



EXECUTIVE CHAMBERS
HONOLULU

GOV. MSG. NO. 207

DAVID Y. IGE
GOVERNOR

February 10, 2015

The Honorable Donna Mercado Kim
President of the Senate
Twenty-Eighth State Legislature
State Capitol
Honolulu, Hawaii 96813

Dear Senate President Kim:

Transmitted herewith are proposed changes to the General Appropriations Act (House Bill No. 500). The Budget in Brief, Amendments to the FB 2015-17 Executive Biennium Budget by the Ige Administration, which provides an overview and highlights of the proposed changes, and the supporting budget worksheets (Forms A and B for the operating budget; Form S and Tables P, Q, and R for the capital improvements program (CIP) budget) reflecting these changes were previously transmitted to the Legislature on January 30, 2015.

Amendments to the FB 2015-17 Executive Budget

The Operating Budget

For FB 2015-17, proposed budget amendments total \$330.2 million in FY 16 and \$330.4 million in FY 17 from all means of financing for operating costs. This represents increases of 2.6% and 2.5%, respectively, over the FB 2015-17 Executive Budget. Of these amounts, the requests for general funds total \$117.0 million in FY 16 and \$120.2 million in FY 17, resulting in an increase of 1.8% each year.

Totals of the proposed operating budget amendments by means of financing and department may be found on the attached statewide tables.

The Capital Improvements Program Budget

For the CIP budget, additional amounts of \$139.0 million in FY 16 and \$75.3 million in FY 17 have been requested. This represents increases of 12.2% and 11.0%, respectively, over the FB 2015-17 Executive Budget. Of these amounts, the requests for general obligation (G.O.) bonds total \$117.5 million (includes \$1.0 million in reimbursable G.O. bonds) and \$26.4 million, respectively.

Totals of the proposed CIP budget amendments by means of financing and department may be found on the attached statewide tables.

In an effort to provide the Legislature with the information regarding the proposed requests in the most expeditious manner, the attachments which list the operating and CIP budget message items are organized by department, with the message items listed in the order found on the respective department's Form B (operating) and/or Form S (CIP) which was transmitted on January 30, 2015.

The General Fund Expenditure Ceiling

By law, general fund appropriations must comply with the expenditure ceiling requirements that are set forth in Section 9, Article VII of the Hawaii State Constitution and Section 37-92 of the Hawaii Revised Statutes.

At the aggregate level, including all branches of government, total proposed appropriations from the General Fund continue to be within the expenditure ceilings for FY 15, FY 16 and FY 17.

For the Executive Branch, currently authorized general fund appropriations are within the Executive Branch's appropriation ceiling for FY 15; however, revisions to proposed emergency and other specific appropriations that have been submitted to the 2015 Legislature will result in the Executive Branch's appropriation ceiling now being exceeded by \$10.5 million (or 0.2%). The reasons for this excess are the substantial costs of health care and other critical requirements.

In addition, for the Executive Branch, total proposed appropriations from the general fund (including the FB 2015-17 Executive "status quo" budget, amendments proposed in this message and specific appropriations that have been submitted to the 2015 Legislature) are still within the appropriation ceiling for the Executive Branch in FY 16, but will now exceed the appropriation ceiling by \$117.1 million (or 1.7%) in FY 17. The reasons for this excess are the substantial costs of social assistance entitlements, support for public education, debt service and fringe benefits and other critical requirements.

The Debt Limit

Section 13, Article VII of the Hawaii State Constitution places a debt limit on G.O. bonds that may be issued by the State. It has been determined that the total amount of principal and interest calculated on: a) all bonds issued and outstanding; b) all bonds authorized and unissued; and c) all bonds proposed in the Executive Budget, including these amendments and State guaranties, will not cause the debt limit to be exceeded at the time of each bond issuance.

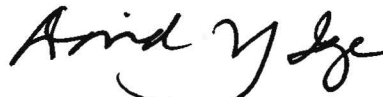
For Your Consideration

The requests proposed by my Administration focus on strengthening our "safety net," primarily in the areas of health, education, and human services. While we acknowledge the significant amounts being requested, these amendments reflect the additional funding required to support critical governmental operations and to meet contractual and policy commitments that were put in place prior to this Administration taking office.

Your favorable consideration is requested for these budget message items.

Your staff may contact the appropriate agency for additional information. Your understanding and assistance is appreciated.

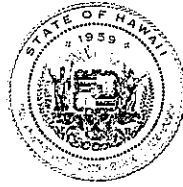
Sincerely,

A handwritten signature in black ink, appearing to read "David Y. Ige". The signature is fluid and cursive, with a large, sweeping "Y" and a stylized "Ige" at the end.

DAVID Y. IGE
Governor, State of Hawaii

Attachments

c: Honorable Jill N. Tokuda



EXECUTIVE CHAMBERS
HONOLULU

DAVID Y. IGE
GOVERNOR

February 10, 2015

GOV. MSG. NO. 207

The Honorable Joseph M. Souki
Speaker of the House of Representatives
Twenty-Eighth State Legislature
State Capitol
Honolulu, Hawaii 96813

Dear Speaker Souki:

Transmitted herewith are proposed changes to the General Appropriations Act (House Bill No. 500). The Budget in Brief, Amendments to the FB 2015-17 Executive Biennium Budget by the Ige Administration, which provides an overview and highlights of the proposed changes, and the supporting budget worksheets (Forms A and B for the operating budget; Form S and Tables P, Q, and R for the capital improvements program (CIP) budget) reflecting these changes were previously transmitted to the Legislature on January 30, 2015.

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DAVID Y. IGE
Governor, State of Hawaii

Attachments

c: Honorable Sylvia Luke

**FB 15-17 Operating Budget - Ige Administration
Statewide Totals By Department - All Funds**

	Exec. Bgt. FY 2016	Exec. Bgt. FY 2017	FY 2016 Gov. Msg.	FY 2017 Gov. Msg.	Total FY 2016	Total FY 2017
	711.50	711.50	1.00	1.00	712.50	712.50
Accounting and General Services	195,282,740	199,593,885	5,233,934	5,939,268	200,516,674	205,533,153
	328.00	328.00	4.00	4.00	332.00	332.00
Agriculture	48,317,744	48,927,080	310,406	270,812	48,628,150	49,197,892
	662.78	662.78	4.00	4.00	666.78	666.78
Attorney General	78,356,039	79,590,657	2,805,968	1,810,968	81,162,007	81,401,625
	145.00	145.00	2.00	2.00	147.00	147.00
Business, Econ. Dev. & Tourism	286,453,681	285,622,520	113,563,431	113,888,808	400,017,112	399,511,328
	304.50	304.50	5.00	5.00	309.50	309.50
Budget and Finance	2,316,361,853	2,553,588,409	243,941	462,446	2,316,605,794	2,554,050,855
	482.00	482.00	8.00	8.00	490.00	490.00
Commerce and Consumer Affairs	73,567,267	74,839,210	6,203,938	3,074,782	79,771,205	77,913,992
	244.25	244.25	7.00	7.00	251.25	251.25
Defense	112,446,776	112,765,765	3,298,308	1,473,590	115,745,084	114,239,355
	19,984.97	19,984.97	59.78	59.78	20,044.75	20,044.75
Education	1,875,974,497	1,907,744,129	15,596,745	8,379,990	1,891,571,242	1,916,124,119
	18.00	18.00	-	-	18.00	18.00
Charter Schools	75,443,305	76,643,198	1,580,848	1,302,293	77,024,153	77,945,491
	547.50	547.50	7.50	17.50	555.00	565.00
Public Libraries	36,380,883	36,967,712	1,583,586	1,235,382	37,964,469	38,203,094
	24.00	24.00	-	-	24.00	24.00
Governor	3,800,494	3,848,053	358,690	430,549	4,159,184	4,278,602
	200.00	200.00	-	-	200.00	200.00
Hawaiian Home Lands	57,504,167	57,768,277	-	-	57,504,167	57,768,277
	2,596.12	2,596.12	38.00	38.00	2,634.12	2,634.12
Health	929,841,910	942,278,155	75,826,907	76,971,344	1,005,668,817	1,019,249,499
	2,835.25	2,835.25	-	-	2,835.25	2,835.25
Health - HHSC	643,076,816	649,019,754	21,000,000	21,000,000	664,076,816	670,019,754
	98.00	98.00	-	-	98.00	98.00
Human Resources Development	21,634,643	21,843,991	-	-	21,634,643	21,843,991
	2,238.25	2,238.25	4.00	4.00	2,242.25	2,242.25
Human Services	3,022,799,919	3,147,398,414	45,075,336	57,413,380	3,067,875,255	3,204,811,794
	665.50	665.50	8.00	8.00	673.50	673.50
Labor and Industrial Relations	464,867,782	466,095,295	680,380	854,911	465,548,162	466,950,206
	784.50	784.50	21.00	21.00	805.50	805.50
Land and Natural Resources	135,342,766	128,522,953	16,699,459	16,051,512	152,042,225	144,574,465
	9.00	9.00	-	-	9.00	9.00
Lieutenant Governor	1,606,179	1,636,296	82,000	82,000	1,688,179	1,718,296
	2,706.10	2,706.10	-	-	2,706.10	2,706.10
Public Safety	259,168,187	263,757,357	6,250,967	7,351,907	265,419,154	271,109,264
	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
	384.00	384.00	-	-	384.00	384.00
Taxation	29,479,481	29,779,347	361,546	111,546	29,841,027	29,890,893
	2,218.50	2,218.50	4.00	4.00	2,222.50	2,222.50
Transportation	856,161,649	944,535,193	5,923,675	4,824,671	862,085,324	949,359,864
	7,291.65	7,291.65	-	-	7,291.65	7,291.65
University of Hawaii	1,109,468,803	1,110,270,790	7,500,000	7,500,000	1,116,968,803	1,117,770,790
	45,479.37	45,479.37	173.28	183.28	45,652.65	45,662.65
TOTAL REQUIREMENTS	12,633,337,581	13,143,036,440	330,180,065	330,430,159	12,963,517,646	13,473,466,599

**FB 15-17 Operating Budget - Ige Administration
Statewide Totals By Department - General Funds**

	Exec. Bgt. FY 2016	Exec. Bgt. FY 2017	FY 2016 Gov. Msg.	FY 2017 Gov. Msg.	Total FY 2016	Total FY 2017
	553.00	553.00	1.00	1.00	554.00	554.00
Accounting and General Services	92,816,886	93,325,108	4,688,334	5,393,668	97,505,220	98,718,776
	181.68	181.68	2.00	2.00	183.68	183.68
Agriculture	13,911,936	14,190,930	43,812	87,624	13,955,748	14,278,554
	348.61	348.61	-	-	348.61	348.61
Attorney General	27,702,673	28,288,590	1,220,000	880,000	28,922,673	29,168,590
	78.50	78.50	2.00	2.00	80.50	80.50
Business, Econ. Dev. & Tourism	9,446,918	9,647,307	876,577	385,285	10,323,495	10,032,592
	136.75	136.75	-	-	136.75	136.75
Budget and Finance	2,283,200,725	2,518,180,833	18,800	18,800	2,283,219,525	2,518,199,633
	-	-	-	-	-	-
Commerce and Consumer Affairs	-	-	-	-	-	-
	142.60	142.60	3.50	3.50	146.10	146.10
Defense	15,867,802	16,048,863	1,109,223	513,081	16,977,025	16,561,944
	19,234.47	19,234.47	59.78	59.78	19,294.25	19,294.25
Education	1,504,248,350	1,535,818,078	25,915,096	21,894,594	1,530,163,446	1,557,712,672
	16.12	16.12	-	-	16.12	16.12
Charter Schools	73,438,755	74,638,648	1,580,848	1,302,293	75,019,603	75,940,941
	547.50	547.50	7.50	17.50	555.00	565.00
Public Libraries	31,890,639	32,477,468	1,208,586	860,382	33,099,225	33,337,850
	24.00	24.00	-	-	24.00	24.00
Governor	3,489,146	3,536,705	358,690	430,549	3,847,836	3,967,254
	-	-	-	-	-	-
Hawaiian Home Lands	9,632,000	9,632,000	-	-	9,632,000	9,632,000
	97.00	97.00	-	-	97.00	97.00
Human Resources Development	15,873,362	16,082,710	-	-	15,873,362	16,082,710
	1,130.57	1,130.57	-	-	1,130.57	1,130.57
Human Services	1,168,964,205	1,210,219,142	13,552,968	16,988,079	1,182,517,173	1,227,207,221
	2,009.06	2,009.06	33.00	33.00	2,042.06	2,042.06
Health	410,468,415	413,919,270	23,711,122	28,391,378	434,179,537	442,310,648
	-	-	-	-	-	-
Health - HHSC	86,440,000	86,440,000	21,000,000	21,000,000	107,440,000	107,440,000
	175.70	175.70	9.41	9.41	185.11	185.11
Labor and Industrial Relations	14,268,395	14,583,769	883,031	1,021,731	15,151,426	15,605,500
	410.25	410.25	19.00	19.00	429.25	429.25
Land and Natural Resources	30,302,200	30,754,954	6,624,529	5,962,844	36,926,729	36,717,798
	9.00	9.00	-	-	9.00	9.00
Lieutenant Governor	1,606,179	1,636,296	82,000	82,000	1,688,179	1,718,296
	2,632.10	2,632.10	-	-	2,632.10	2,632.10
Public Safety	236,862,016	241,403,603	6,250,967	7,351,907	243,112,983	248,755,510
	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
	384.00	384.00	-	-	384.00	384.00
Taxation	28,416,377	28,710,250	361,546	111,546	28,777,923	28,821,796
	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
	6,556.09	6,556.09	-	-	6,556.09	6,556.09
University of Hawaii	420,074,683	420,793,331	7,500,000	7,500,000	427,574,683	428,293,331
	34,667.00	34,667.00	137.19	147.19	34,804.19	34,814.19
TOTAL REQUIREMENTS	6,478,921,662	6,800,327,855	116,986,129	120,175,761	6,595,907,791	6,920,503,616

FB 15-17 Operating Budget - Ige Administration
Statewide Totals by Means of Financing

	Exec. Bgt. FY 2016	Exec. Bgt. FY 2017	FY 2016 Gov. Msg.	FY 2017 Gov. Msg.	Total FY 2016	Total FY 2017
General Funds	34,667.00	34,667.00	137.19	147.19	34,804.19	34,814.19
	6,478,921,662	6,800,327,855	116,986,129	120,175,761	6,595,907,791	6,920,503,616
	7,765.18	7,765.18	19.00	19.00	7,784.18	7,784.18
Special Funds	3,052,985,823	3,149,071,354	29,366,153	21,370,751	3,082,351,976	3,170,442,105
	1,857.72	1,857.72	4.00	4.00	1,861.72	1,861.72
Federal Funds	2,324,202,581	2,415,289,753	31,500,570	40,446,229	2,355,703,151	2,455,735,982
	413.76	413.76	4.09	4.09	417.85	417.85
Other Federal Funds	189,081,571	185,344,568	2,698,763	765,018	191,780,334	186,109,586
	-	-	-	-	-	-
Private Contributions	433,067	433,067	-	-	433,067	433,067
	-	-	-	-	-	-
County Funds	209,721	209,721	-	-	209,721	209,721
	158.00	158.00	2.00	2.00	160.00	160.00
Trust Funds	82,445,757	86,343,394	93,650,800	93,735,763	176,096,557	180,079,157
	202.86	202.86	-	-	202.86	202.86
Interdepartmental Transfers	93,491,702	93,411,198	(6,000,000)	(6,000,000)	87,491,702	87,411,198
	312.85	312.85	4.00	4.00	316.85	316.85
Revolving Funds	398,653,025	399,344,068	61,876,008	59,729,850	460,529,033	459,073,918
	102.00	102.00	3.00	3.00	105.00	105.00
Other Funds	12,912,672	13,261,462	101,642	206,787	13,014,314	13,468,249
	45,479.37	45,479.37	173.28	183.28	45,652.65	45,662.65
TOTAL REQUIREMENTS	12,633,337,581	13,143,036,440	330,180,065	330,430,159	12,963,517,646	13,473,466,599

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Statewide Totals By Department - All Funds

	Exec. Bgt. FY 2016	Exec. Bgt. FY 2017	FY 2016 Gov. Msg.	FY 2017 Gov. Msg.	Total FY 2016	Total FY 2017
Accounting and General Services	20,512,000	20,710,000	-	-	20,512,000	20,710,000
Agriculture	2,600,000	2,600,000	5,000,000	-	7,600,000	2,600,000
Budget and Finance*	38,113,000	-	-	-	38,113,000	-
Business, Econ. Dev. & Tourism	8,355,000	1,855,000	111,000,000	-	119,355,000	1,855,000
Defense	10,670,000	7,706,000	-	62,813,000	10,670,000	70,519,000
Education*	106,500,000	106,500,000	-	-	106,500,000	106,500,000
Charter Schools	-	-	-	-	-	-
Public Libraries	2,500,000	2,500,000	-	-	2,500,000	2,500,000
Governor	1,000	1,000	-	-	1,000	1,000
Hawaiian Home Lands	25,000,000	30,000,000	-	-	25,000,000	30,000,000
Human Services	5,000,000	5,000,000	-	-	5,000,000	5,000,000
Health	27,204,000	23,704,000	-	-	27,204,000	23,704,000
HHSC	12,000,000	12,000,000	-	-	12,000,000	12,000,000
Labor and Industrial Relations	-	-	-	-	-	-
Land and Natural Resources	19,322,000	19,503,000	1,000,000	6,000,000	20,322,000	25,503,000
Public Safety	8,500,000	12,500,000	-	-	8,500,000	12,500,000
Taxation	-	-	472,000	-	472,000	-
Transportation	800,204,000	383,790,000	20,550,000	5,450,000	820,754,000	389,240,000
University of Hawaii	50,000,000	55,000,000	1,000,000	1,000,000	51,000,000	56,000,000
TOTAL REQUIREMENTS	1,136,481,000	683,369,000	139,022,000	75,263,000	1,275,503,000	758,632,000

* The \$38.1 M requested in FY 2016 in the Department of Budget and Finance will be transferred to the State Educational Facilities Improvement Special Fund and spent by the Department of Education.

FB 15-17 CIP Budget - Ige Administration
Statewide Totals By Department - General Obligation (GO) and GO Reimbursable Bonds

	Exec. Bgt. FY 2016	Exec. Bgt. FY 2017	FY 2016 Gov. Msg.	FY 2017 Gov. Msg.	Total FY 2016	Total FY 2017
Accounting and General Services	20,512,000	20,710,000	-	-	20,512,000	20,710,000
Agriculture	2,600,000	2,600,000	5,000,000	-	7,600,000	2,600,000
Budget and Finance*	38,113,000	-	-	-	38,113,000	-
Business, Econ. Dev. & Tourism	8,355,000	1,855,000	111,000,000	-	119,355,000	1,855,000
Defense	6,000,000	5,000,000	-	25,384,000	6,000,000	30,384,000
Education	106,500,000	106,500,000	-	-	106,500,000	106,500,000
Charter Schools	-	-	-	-	-	-
Public Libraries	2,500,000	2,500,000	-	-	2,500,000	2,500,000
Governor	1,000	1,000	-	-	1,000	1,000
Hawaiian Home Lands	5,000,000	10,000,000	-	-	5,000,000	10,000,000
Human Services	5,000,000	5,000,000	-	-	5,000,000	5,000,000
Health	7,500,000	4,000,000	-	-	7,500,000	4,000,000
HHSC	12,000,000	12,000,000	-	-	12,000,000	12,000,000
Labor and Industrial Relations	-	-	-	-	-	-
Land and Natural Resources	18,197,000	18,253,000	-	-	18,197,000	18,253,000
Public Safety	8,500,000	12,500,000	-	-	8,500,000	12,500,000
Taxation	-	-	472,000	-	472,000	-
Transportation	-	-	-	-	-	-
University of Hawaii	50,000,000	55,000,000	1,000,000	1,000,000	51,000,000	56,000,000
TOTAL REQUIREMENTS	290,778,000	255,919,000	117,472,000	26,384,000	408,250,000	282,303,000
General Obligation Bonds	286,778,000	255,919,000	116,472,000	26,384,000	403,250,000	282,303,000
Reimbursable G.O. Bonds	4,000,000	-	1,000,000	-	5,000,000	-
TOTAL REQUIREMENTS	290,778,000	255,919,000	117,472,000	26,384,000	408,250,000	282,303,000

* The \$38.1 M requested in FY 2016 in the Department of Budget and Finance will be transferred to the State Educational Facilities Improvement Special Fund and spent by the Department of Education.

**FB 15-17 CIP Budget - Ige Administration
Statewide Totals by Means of Financing**

	Exec. Bgt. FY 2016	Exec. Bgt. FY 2017	FY 2016 Gov. Msg.	FY 2017 Gov. Msg.	Total FY 2016	Total FY 2017
General Funds	-	-	-	-	-	-
Special Funds	108,186,000	32,950,000	1,000,000	1,250,000	109,186,000	34,200,000
General Obligation Bonds	286,778,000	255,919,000	116,472,000	26,384,000	403,250,000	282,303,000
General Obligation Reimburseable Bonds	4,000,000	-	1,000,000	-	5,000,000	-
Revenue Bonds	564,876,000	201,274,000	20,000,000	-	584,876,000	201,274,000
Federal Funds	172,516,000	193,101,000	550,000	42,879,000	173,066,000	235,980,000
Other Federal Funds	-	-	-	-	-	-
Private Contributions	-	-	-	1,750,000	-	1,750,000
County Funds	-	-	-	-	-	-
Trust Funds	-	-	-	3,000,000	-	3,000,000
Interdepartmental Transfers	-	-	-	-	-	-
Revolving Funds	-	-	-	-	-	-
Other Funds	125,000	125,000	-	-	125,000	125,000
TOTAL REQUIREMENTS	1,136,481,000	683,369,000	139,022,000	75,263,000	1,275,503,000	758,632,000

OPERATING BUDGET MESSAGE ITEMS

DEPARTMENT OF AGRICULTURE

Department of Agriculture, Pesticides (AGR 846/EE)

Adds 2.00 permanent positions and \$43,812 in general funds in FY 16 (six-months salary) and \$87,624 in general funds in FY 17 to establish two Environmental Health Specialist III positions for the Pesticides program (AGR 846/EE). The request will provide critical personnel to address growing community concern regarding pesticide use on Oahu and Maui.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	(2.00) \$43,812 A	(2.00) \$87,624 A

Department of Agriculture, Pesticides (AGR 846/EE)

Adds 2.00 permanent positions and \$66,594 in revolving funds in FY 16 (six-months salary) and \$133,188 in revolving funds in FY 17 to establish two Environmental Health Specialist III positions for the Pesticides program (AGR 846/EE). The request will provide critical personnel to address growing community concern regarding pesticide use on Maui and Kauai.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	(2.00) \$66,594 W	(2.00) \$133,188 W

Department of Agriculture, Rabies Quarantine (AGR 131/DB)

Adds \$200,000 in special funds in FY 16 and \$50,000 in special funds in FY 17 for the Rabies Quarantine program (AGR 131/DB). The request will provide additional resources to upgrade the program's information technology system and perform repairs and maintenance to the facilities.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$200,000 B	\$50,000 B

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

Department of Accounting and General Services, Information Processing and Communication Services (AGS 131/EB)

Adds \$500,000 in general funds in FY 16 and \$150,000 in general funds in FY 17 for the Information Processing and Communication Services program (AGS 131/EB). The request will update the Datamart system to implement upgrades and provide additional functionality to meet operational requirements of the Accounting Division.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$500,000 A	\$150,000 A

Department of Accounting and General Services, Office of Elections (AGS 879/OA)

Adds 1.00 permanent position and \$188,334 in general funds in FY 16 (six-months salary) and \$243,668 in general funds in FY 17 for the Office of Elections (AGS 879/OA). The request will allow the Office of Elections to develop and maintain the Statewide Voter Registration System that will enable online voter registration.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.00)	(1.00)
Personal Services	\$28,334 A	\$56,668 A
Other Current Expenses	160,000 A	187,000 A

Department of Accounting and General Services, Automotive Management – Motor Pool (AGS 251/GA)

Adds \$545,600 in revolving funds in FY 16 and FY 17 for the Automotive Management - Motor Pool program (AGS 251/GA). The request increases the revolving fund appropriation ceiling for replacement vehicles for the State motorpool fleet. Current age of fleet vehicles range between 12 to 15 years that results in higher maintenance cost and reduced reliability.

	<u>FY 2016</u>	<u>FY 2017</u>
Motor Vehicles	\$545,600 W	\$545,600 W

Department of Accounting and General Services, Enhanced 911 Board
(AGS 891/PA)

Adds 2.00 temporary positions and \$243,200 in special funds for personal services and reduces \$243,200 in special funds for other current expenses in FY 16 and FY 17 for the Enhanced 911 Board program (AGS 891/PA). The request will allow the program to replace the contracted consultant executive director, which should save an estimated \$100,000 annually. Salaries will be covered within the existing \$9,000,000 appropriation ceiling for the Wireless Enhanced 911 Special Fund.

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.00)	(0.00)
Personal Services	\$243,200 B	\$243,200 B
Other Current Expenses	-243,200 B	-243,200 B

Department of Accounting and General Services, Information Management and
Technology Services (AGS 130/EG)

Adds \$3,000,000 in general funds in FY 16 and \$3,500,000 in general funds in FY 17 for the Information Management and Technology Services program (AGS 130/EG), aka OIMT. The request will cover the operational costs for the State's wide area network including interisland fiber and terrestrial fiber connectivity to critical communications facilities.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$3,000,000 A	\$3,500,000 A

Department of Accounting and General Services, Information Management and
Technology Services (AGS 130/EG)

Adds \$1,000,000 in general funds in FY 16 and \$1,500,000 in general funds in FY 17 for the Information Management and Technology Services program (AGS 130/EG). The request will cover the operational costs for the State's data and telecom centers including disaster recovery capabilities.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$1,000,000 A	\$1,500,000 A

DEPARTMENT OF THE ATTORNEY GENERAL

Department of the Attorney General, Hawaii Criminal Justice Data Center (ATG 231/BC)

Adds \$700,000 in revolving funds in FY 16 and FY 17 for the Hawaii Criminal Justice Data Center. This request increases the expenditure ceiling to pass service fees collected by the Data Center to the Federal Bureau of Investigation for background checks.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$700,000 W	\$700,000 W

Department of the Attorney General, Legal Services (ATG 100/AA)

Adds \$500,000 in general funds in FY 16 and FY 17 for Legal Services. This request restores vacancy savings funds taken from past personal services budget reductions.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$500,000 A	\$500,000 A

Department of the Attorney General, Hawaii Criminal Justice Data Center (ATG 231/BC)

Adds 2.00 permanent positions and \$169,508 in revolving funds and reduces 2.00 temporary positions and \$169,508 in other federal funds in FY 16 and FY 17 for the Hawaii Criminal Justice Data Center. This request allows AG to continue coordinating the Hawaii Integrated Justice Information Sharing program that improves public safety and homeland security efforts.

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.00)	(0.00)
Personal Services	-\$169,508 P	-\$169,508 P
	(2.00)	(2.00)
	169,508 W	169,508 W

Department of the Attorney General, Investigations (ATG 100/AI)

Adds 2.00 permanent positions and \$200,968 in other federal funds in FY 16 and 2.00 permanent positions and \$195,968 in other federal funds in FY 17 for Investigations. This request provides additional investigative support for Hawaii's Sex Offender program.

	<u>FY 2016</u>	<u>FY 2017</u>
	(2.00)	(2.00)
Personal Services	\$187,968 P	\$187,968 P
Other Current Expenses	4,000 P	8,000 P
Equipment	9,000 P	0 P

Department of the Attorney General, Justice Assistance (ATG 100/AC)

Adds \$380,000 in general funds in FY 16 and FY 17 for Justice Assistance. This request increases funding for statewide sexual assault services.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$380,000 A	\$380,000 A

Department of the Attorney General, Child Support Enforcement (ATG 500/GA)

Adds \$340,000 in general funds and \$660,000 in other federal funds in FY 16 for Child Support Enforcement. This request provides funds to conduct a feasibility study to modernize the Child Support Enforcement Agency's Keiki System.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$340,000 A	\$0 A
	660,000 P	0 P

Department of the Attorney General, Legal Services (ATG 100/AA)

Adds \$25,000 in special funds in FY 16 and \$35,000 in special funds in FY 17 for Legal. This request continues an expenditure ceiling for the Internet Crimes Against Children special fund that was established pursuant to Act 115, SLH 2014.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$20,000 B	\$30,000 B
Other Current Expenses	5,000 B	5,000 B

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

Department of Business, Economic Development and Tourism, Creative Industries Division - (BED 105/CI)

Adds \$100,000 in general funds in FY 16 and \$100,000 in general funds in FY 17 for an Economic Development Administration (EDA) Grant match for the Creative Industries Division (BED 105/CI), Creative Lab program.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$100,000 A	\$100,000 A

Department of Business, Economic Development and Tourism, Creative Industries Division - (BED 105/CI)

Adds \$35,000 in general funds in FY 16 and \$40,000 in general funds in FY 17 for salary shortfalls for the Creative Industries Division (BED 105/CI).

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$35,000 A	\$40,000 A

Department of Business, Economic Development and Tourism, Economic Planning and Research -- (BED 130/FA)

Adds \$55,449 in general funds in FY 16 and FY 17 for salary shortfalls for the Economic Planning and Research program (BED 130/FA).

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$55,449 A	\$55,449 A

Department of Business, Economic Development and Tourism, General Support for Economic Development -- (BED 142/AA)

Adds 1.00 permanent position and \$47,400 in general funds in FY 16 and \$49,056 in general funds in FY 17 to establish the Personnel Management Specialist IV position for the General Support for Economic Development program (BED 142/AA). The request will restore the abolished position as a result of the reduction in force of FY 10.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.00)	(1.00)
Personal Services	\$47,400 A	\$49,056 A

Department of Business, Economic Development and Tourism, High Technology Development Corporation – (BED 143/TE)

Adds 0.50 temporary position and \$32,500 in general funds in FY 16 and FY 17 to restore the general funded portion of the Chief Operating Officer position for the High Technology Development Corporation (BED 143/TE). The request will restore the deleted funds and the 0.50 temporary position count.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$32,500 A	\$32,500 A

Department of Business, Economic Development and Tourism, High Technology Development Corporation – (BED 143/TE)

Adds 0.50 temporary position and \$47,500 in general funds in FY 16 and FY 17 to restore the general funded portion of the Chief Financial Officer position for the High Technology Development Corporation (BED 143/TE). The request will restore the deleted funds and the 0.50 temporary position count.

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.00)	(0.00)
Personal Services	\$47,500 A	\$47,500 A

Department of Business, Economic Development and Tourism, Statewide Planning and Coordination – (BED 144/PL)

Adds 1.00 permanent position and \$58,728 in general funds in FY 16 and \$60,780 in general funds in FY 17 to establish the Planner IV position for the Statewide Planning and Coordination program (BED 144/PL). The position will carry out Transit-Oriented Development and Special Planning projects.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.00)	(1.00)
Personal Services	\$58,728 A	\$60,780 A

Department of Business, Economic Development and Tourism, Hawaii Strategic Development Corporation – (BED 145/VC)

Adds \$500,000 in general funds in FY 16 for a broadband pilot program to deploy high speed connectivity to startup innovation businesses across the State for the Hawaii Strategic Development Corporation's (BED 145/VC) HI Growth Initiative Investment Program.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$500,000 A	

Department of Business, Economic Development and Tourism, Hawaii Strategic Development Corporation – (BED 145/VC)

Adds \$10,000,000 in revolving fund ceiling in FY 16 and \$10,000,000 in revolving fund ceiling in FY 17 for the Hawaii Strategic Development Corporation program (BED 145/VC) to reflect a \$10,000,000 FY 16 G.O. bond infusion into the Hawaii Strategic Development Corporation Revolving Fund to support the HI Growth Initiative Investment Program.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$10,000,000 W	\$10,000,000 W

Department of Business, Economic Development and Tourism, Hawaii Housing Finance and Development Corporation – (BED 160/HF)

Adds \$100,000,000 in trust fund ceiling in FY 16 and \$100,000,000 trust fund ceiling in FY 17 for the Hawaii Housing Finance and Development Corporation (BED 160/HF) to reflect a \$100,000,000 FY 16 G.O. bond infusion into the Rental Housing Trust Fund. The monies will be leveraged with private funds and State-owned lands along the transit route to provide rental homes for working families.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$100,000,000 T	\$100,000,000 T

Department of Business, Economic Development and Tourism, Hawaii Community Development Authority – (BED 150/KA)

Adds \$55,184 in revolving funds in FY 16 and \$59,475 in revolving funds in FY 17 for salary shortfalls for the Kakaako staff in the Hawaii Community Development Authority (BED 150/KA).

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$55,184 W	\$59,457 W

Department of Business, Economic Development and Tourism, Hawaii Community Development Authority – (BED 150/KL)

Adds \$21,990 in revolving funds in FY 16 and \$26,752 in revolving funds in FY 17 for salary shortfalls for the Kalaeloa staff in the Hawaii Community Development Authority (BED 150/KL).

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$21,990 W	\$26,752 W

Department of Business, Economic Development and Tourism, Hawaii Housing Finance and Development Corporation – (BED 160/HA)

Adds \$1,403,260 in revolving funds in FY 16 and \$1,893,771 in revolving funds in FY 17 for salary shortfalls, audit expenses, and office rent adjustments for the Hawaii Housing Finance and Development Corporation (BED 160/HA).

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$886,764 W	\$1,311,675 W
Other Current Expenses	516,496 W	582,096 W

Department of Business, Economic Development and Tourism, Hawaii Housing Finance and Development Corporation – (BED 160/HD)

Adds \$445,518 in revolving funds in FY 16 and \$593,887 in revolving funds in FY 17 for salary shortfalls for the Hawaii Housing Finance and Development Corporation (BED 160/HD).

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$445,518 W	\$593,887 W

Department of Business, Economic Development and Tourism, Hawaii Housing Finance and Development Corporation – (BED 160/HF)

Adds \$656,565 in revolving funds in FY 16 and \$849,626 in revolving funds in FY 17 for salary shortfalls, fringe benefits and consultant services for the Hawaii Housing Finance and Development Corporation (BED 160/HF).

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$446,165 W	\$628,706 W
Other Current Expenses	210,400 W	220,920 W

Department of Business, Economic Development and Tourism, Hawaii Housing Finance and Development Corporation – (BED 160/HA)

Adds \$104,337 in revolving funds in FY 16 and \$80,012 in revolving funds in FY 17 for computer hardware and software upgrade for the Hawaii Housing Finance and Development Corporation (BED 160/HA).

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$104,337 W	\$80,012 W

DEPARTMENT OF BUDGET AND FINANCE

Department of Budget and Finance, Employees' Retirement System (BUF 141/FA)

Adds 3.00 permanent positions and other funds of \$101,642 in FY16 (six-months salary) and \$206,787 in FY 17 for the Employees' Retirement System (BUF 141/FA) to establish Retirement Claims Examiner positions to provide services to members and beneficiaries.

	<u>FY 2016</u>	<u>FY 2017</u>
	(3.00)	(3.00)
Personal Services	\$101,642 X	\$206,787 X

Department of Budget and Finance, Hawaii Employer-Union Health Benefits Trust Fund (BUF 143/EU)

Adds 1.00 permanent position and trust funds of \$78,580 in FY 16 (six-months salary) and \$152,360 in FY 17 for the Hawaii Employer-Union Health Benefits Trust Fund (EUTF) (BUF 143/EU) to establish an Investment Officer to maximize the prudent management and investment of EUTF funds.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.00)	(1.00)
Personal Services	\$76,000 T	\$152,000 T
Other Current Expenses	180 T	360 T
Equipment	2,400 T	0 T

Department of Budget and Finance, Hawaii Employer-Union Health Benefits Trust Fund (BUF 143/EU)

Adds 1.00 permanent position and trust funds of \$44,919 in FY 16 (six-months salary) and \$84,499 in FY 17 for the EUTF (BUF 143/EU) to establish a Program Specialist to develop and implement programs to foster improvements in lifestyle choices and the health of members in an effort to lower plan costs to employers and members through lower utilization of healthcare services.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.00)	(1.00)
Personal Services	\$41,979 T	\$83,959 T
Other Current Expenses	540 T	540 T
Equipment	2,400 T	0 T

Department of Budget and Finance, Office of the Public Defender (BUF 151/HA)

Adds \$18,800 in general funds in both FY 16 and FY 17 for the Office of the Public Defender (OPD) (BUF 151/HA) for increased office rental expenses for the OPD's Maui office.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$18,800 A	\$18,800 A

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

Department of Commerce and Consumer Affairs, Financial Services Regulation (CCA 104/BA)

Adds 5.00 permanent positions and \$258,211 in special funds in FY 16 (six-months salary) and \$516,940 in special funds in FY 17 to establish one Compliance Resolution Fund Investigator IV and four Financial Institute Examiner III positions, to cover training and other current expenses, and to purchase equipment for the new positions for the Financial Services Regulation program (CCA 104/BA). The request will provide critical personnel to the mortgage supervision program in its bid to receive accreditation.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	(5.00)	(5.00)
	\$243,291 B	\$495,100 B
Other Current Expenses	920 B	21,840 B
Equipment	14,000 B	0 B

Department of Commerce and Consumer Affairs, Regulated Industries Complaints Office (CCA 112/AB)

Adds \$540,000 in special funds in FY 16 and \$445,000 in special funds in FY 17 for the Regulated Industries Complaints Office (CCA 112/AB). The request will provide additional resources to replace the program's information technology system to improve operations and better safeguard licensee information.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$540,000 B	\$445,000 B

Department of Commerce and Consumer Affairs, Professional and Vocational Licensing (CCA 105/GA)

Adds \$585,000 in special funds in FY 16 and \$85,000 in special funds in FY 17 for the Professional and Vocational Licensing Division (CCA 105/GA). The request will provide additional resources to replace the program's information technology system to improve licensee usability and operational efficiency.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$585,000 B	\$85,000 B

Department of Commerce and Consumer Affairs, Public Utilities Commission
(CCA 901/MA)

Adds \$3,562,861 in special funds in FY 16 and \$731,721 in special funds in FY 17 for the Public Utilities Commission (CCA 901/MA). The request will provide additional resources to complete the Public Utilities Commission's renovation to support its reorganization authorized by Act 177, SLH 2007, and Act 108, SLH 2014.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$3,562,861 B	\$731,721 B

Department of Commerce and Consumer Affairs, Public Utilities Commission
(CCA 901/MA)

Adds \$606,175 in special funds in FY 16 and \$604,889 in special funds in FY 17 for the Public Utilities Commission (CCA 901/MA). The request will provide additional resources to cover the estimated share of administrative expenses assessed by the Department of Commerce and Consumer Affairs.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$606,175 B	\$604,889 B

Department of Commerce and Consumer Affairs, Public Utilities Commission
(CCA 901/MA)

Adds 3.00 permanent positions and \$316,495 in special funds in FY 16 and FY 17 to fund the executive officer, fiscal officer, and personnel officer positions and other current expenses for the Public Utilities Commission (CCA 901/MA). The request will provide critical personnel authorized by Act 108, SLH 2014, to oversee administrative functions that were previously handled by the Department of Budget and Finance.

	<u>FY 2016</u>	<u>FY 2017</u>
	(3.00)	(3.00)
Personal Services	\$293,846 B	\$293,846 B
Other Current Expenses	22,649 B	22,649 B

Department of Commerce and Consumer Affairs, General Support (CCA 191/AA)

Adds \$135,196 in special funds in FY 16 and \$174,737 in special funds in FY 17 for the General Support (CCA 191/AA). The request will provide additional resources to cover increased program building maintenance and support services provided by the Department of Accounting and General Services.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$135,196 B	\$174,737 B

Department of Commerce and Consumer Affairs, Insurance Regulatory Services
(CCA 106/EA)

Adds \$200,000 in special funds in FY 16 and FY 17 for the Insurance Regulatory Services program (CCA 106/EA). The request will provide additional special fund ceiling to cover the transfer of increased fees collected and deposited into the Driver Education Fund.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$200,000 B	\$200,000 B

DEPARTMENT OF DEFENSE

Department of Defense, Departmental Administration (DEF 110/AA)

Adds 1.00 permanent position and \$49,190 in general funds in FY 16 (six-months salary) and 1.00 permanent position and \$95,000 in general funds in FY 17 to establish the Office of Homeland Security Administrator in the Departmental Administration program. The request will provide critical personnel to oversee the office which was established in Act 175, SLH 2013.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.00)	(1.00)
Personal Services	\$47,500 A	\$95,000 A
Equipment	1,690 A	0 A

Department of Defense, Departmental Administration (DEF 110/AA)

Converts 1.00 permanent position (Accountant III, Position No. 7956) and \$62,428 in other federal funds in FY 16 and FY 17 to 1.00 permanent position and \$43,812 in general funds in FY 16 and FY 17 in the Departmental Administration program. The request will assist the department's efforts to better manage federal emergency management reimbursement grants and allow the position the ability to work on non-federal fund related activities.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.00)	(1.00)
Personal Services	\$43,812 A	\$43,812 A
	-(1.00)	-(1.00)
	-62,428 P	-62,428 P

Department of Defense, Departmental Administration (DEF 110/AD)

Trade-off/transfers 1.00 temporary position (Statewide Interoperable Communications Coordinator, Position No. 120269) and \$72,863 in federal funds in FY 16 and FY 17 from the Civil Defense program to 1.00 temporary position and \$77,994 in federal funds in FY 16 and FY 17 to the Departmental Administration program (DEF 110/AA).

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.00)	(0.00)
Personal Services	-\$72,863 N	-\$72,863 N

Department of Defense, Departmental Administration (DEF 110/AA)

Trade-off/transfers 1.00 temporary position (Statewide Interoperable Communications Coordinator, Position No. 120269) and \$72,863 in federal funds in FY 16 and FY 17 from the Civil Defense program (DEF 110/AD) to 1.00 temporary position and \$77,994 in federal funds in FY 16 and FY 17 to the Departmental Administration program.

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.00)	(0.00)
Personal Services	\$77,994 N	\$77,994 N

Department of Defense, Services to Veterans (DEF 112/VA)

Adds \$778,000 in general funds and \$1,636,720 in other federal funds in FY 16 for Veterans Services Support. The request will provide additional resources for health and safety and repairs and maintenance at the Hawaii State Veterans Cemetery and Maui Veterans Cemetery.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$670,000 A	\$0 A
	1,636,720 P	0 P
Equipment	108,000 A	0 A

Department of Defense, Departmental Administration (DEF 110/AC)

Adds 6.00 permanent positions and \$847,883 (1.50 permanent positions and \$238,221 in general funds and 4.50 permanent positions and \$609,662 in other federal funds) in FY 16, and 6.00 permanent positions and \$1,392,075 (1.50 permanent positions and \$374,269 in general funds and 4.50 permanent positions and \$1,017,806 in other federal funds) in FY 17 for the Hawaii Air National Guard program for personnel and operational expenses, including associated costs for new facilities at the Joint Base Pearl Harbor Hickam.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.50)	(1.50)
Personal Services	\$ 14,868 A	\$ 58,152 A
	(4.50)	(4.50)
	61,642 P	296,389 P
Other Current Expenses	188,353 A	281,117 A
	548,020 P	721,417 P
Motor Vehicles	35,000 A	35,000 A

DEPARTMENT OF EDUCATION

Department of Education, Weighted Student Formula (EDN 100/AA)

Adds \$2,401,808 in general funds in FY 16 and FY 17 for the Weighted Student Formula (WSF) program based on increased enrollment projections. The request will provide schools the funds necessary for personnel costs, school supplies and equipment, and other costs needed to support each school's academic goals.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$2,401,808 A	\$2,401,808 A

Department of Education, Educational Assess & Prescriptive Services (EDN 150/SA)

Adds \$2,000,000 in general funds in FY 16 and FY 17 for the Skilled Nursing Services program to address skilled nursing requirements for eligible students age 3-22. This request will provide the funds necessary for skilled nursing services under the Individuals with Disabilities Education Improvement Act of 2004 (IDEA) and Section 504 of the Rehabilitation Act of 1973 or the Americans with Disabilities Act Amendments of 2008.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$2,000,000 A	\$2,000,000 A

Department of Education, Food Services (EDN 400/MD)

Adds \$9,117,093 in general funds in FY 16 and \$7,500,000 in general funds in FY 17 for the School Food Services program to continue the delivery of quality breakfast and lunch meals to students that meet the USDA's quality and nutritional requirements. Special funds (revenues from paid meals) and federal funds have helped balance the budget in prior years; however, balances in these funds are not at the levels necessary to sustain this vital program.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$9,117,093 A	\$7,500,000 A

Department of Education, Student Transportation (EDN 400/YA)

Adds \$7,403,261 in general funds in FY 16 and \$5,000,000 in general funds in FY 17 for the Student Transportation program to support school transportation requirements. Federal Impact Aid funds have helped balance the budget in prior years; however, they are no longer available for this purpose.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$7,403,261 A	\$5,000,000 A

Department of Education, Early Learning (EDN 700/PK)

Adds 42.00 permanent general fund positions for the Early Learning program in FY 16 and FY 17 to support this program pursuant to Section 302L-1.5, HRS, which permanently establishes the program within the DOE on July 1, 2015.

	<u>FY 2016</u>	<u>FY 2017</u>
	(42.00)	(42.00)
Personal Services	\$0 A	\$0 A

Department of Education, Alu Like (EDN 100/XA)

Adds \$50,000 in "Alu Like" trust funds in FY 16 and FY 17 and transfers funds from operating expenses to personal services to reflect anticipated expenditure levels.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$180,000 T	\$180,000 T
Other Current Expenses	-130,000 T	-130,000 T

Department of Education, Donations and Gifts (EDN 100/XB)

Decreases \$2,200,000 in "Donations and Gifts" trust funds in FY 16 and FY 17 and transfers funds from operating expenses to personal services to reflect anticipated expenditure levels.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$1,000,000 T	\$1,000,000 T
Other Current Expenses	-3,200,000 T	-3,200,000 T

Department of Education, Athletics (EDN 100/XC)

Adds \$401,606 in "Athletics" trust funds in FY 16 and \$373,209 in trust funds in FY 17 and transfers funds from personal services to operating expenses, to reflect anticipated expenditure levels.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	-\$ 38,394 T	-\$ 66,791 T
Other Current Expenses	440,000 T	440,000 T

Department of Education, Foundation and Other Grants (EDN 100/XE)

Decreases \$5,000,000 in "Foundation and Other Grants" trust funds in FY 16 and FY 17 and transfers funds from operating expenses to personal services to reflect anticipated expenditure levels.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$2,500,000 T	\$2,500,000 T
Other Current Expenses	-7,500,000 T	-7,500,000 T

Department of Education, Community Use of School Facilities (EDN 400/OG)

Decreases \$165,590 in the "Community Use of School Facilities" special funds in FY 16 and \$304,025 in FY 17 and transfers funds from personal services to operating expenses to reflect anticipated expenditure levels.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	-\$315,590 B	-\$454,025 B
Other Current Expenses	150,000 B	150,000 B

Department of Education, Student Transportation (EDN 400/YA)

Adds \$2,895,633 in the "School Bus Fare Revolving Fund" in FY 16 as a one-time increase in expected expenditures to address the costs of the School Transportation program and decreases \$133,788 in FY 17 as excess ceiling.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	-\$ 104,367 W	-\$133,788 W
Other Current Expenses	3,000,000 W	0 W

Department of Education, Afterschool A+ Program (EDN 500/WA)

Deletes \$6,300,000 in interdepartmental transfer fund ceiling for the "After School Plus (A+) Program" subsidy in FY 16 and FY 17, as the subsidy from the Department of Human Services (DHS) is deposited into the After School Plus Program revolving fund.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	-\$1,600,000 U	-\$1,600,000 U
Other Current Expenses	-4,700,000 U	-4,700,000 U

Department of Education, Weighted Student Formula (EDN 100/AA)

Deletes 0.10 permanent position and \$3,669 in general funds in FY 16 and 0.10 permanent position and \$3,817 in general funds in FY 17 for housekeeping.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	-(0.10) -\$3,669 A	-(0.10) -\$3,817 A

Department of Education, Special Ed in Regular Schools (EDN 150/FA)

Deletes 0.12 permanent position and \$3,397 in general funds in FY 16 and 0.12 permanent position and \$3,397 in general funds in FY 17 for housekeeping.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	-(0.12) -\$3,397 A	-(0.12) -\$3,397 A

Department of Education, Other Instructional Services (EDN 100/BJ)

Adds 2.00 temporary general fund positions in FY 16 and FY 17 for "Special School Teachers" at Olomana Hale Hoomalu (Kapolei).

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	(0.00) \$0 A	(0.00) \$0 A

Department of Education, Other Instructional Services (EDN 100/BX)

Adds 1.00 permanent general fund position in FY 16 and FY 17 for a School Dorm Attendant for the Lahainaluna Boarding program to ensure 24/7 adult dormitory supervision.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	(1.00) \$0 A	(1.00) \$0 A

Department of Education, Special Schools (EDN 150/FB)

Adds 2.00 permanent general fund positions (Interpreter IIIs) and 1.00 temporary general fund position (Data Processing Support Tech) in FY 16 and FY 17 for the Hawaii School for the Deaf and Blind.

	<u>FY 2016</u>	<u>FY 2017</u>
	(2.00)	(2.00)
Personal Services	\$0 A	\$0 A

Department of Education, School Community Leadership Branch (EDN 200/GD)

Adds 1.00 temporary general fund position in FY 16 and FY 17 for an Educational Specialist II to foster school, family, and community partnerships in the Comprehensive Student Support System and decreases other current expenses.

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.00)	(0.00)
Personal Services	\$91,908 A	\$91,908 A
Other Current Expenses	-91,908 A	-91,908 A

Department of Education, Fiscal Services (EDN 300/KF)

Adds 5.00 permanent general fund positions (three (3)-Administrative Services Assistants, an Account Operations Specialist II, and a Secretary I) in FY 16 and FY 17 to create a Leave Management Unit to address the leave benefits of all DOE employees and to address existing backlogs for DOE retirees and current employees and decreases other current expenses and equipment.

	<u>FY 2016</u>	<u>FY 2017</u>
	(5.00)	(5.00)
Personal Services	\$270,312 A	\$270,312 A
Other Current Expenses	-260,312 A	-260,312 A
Equipment	-10,000 A	-10,000 A

Department of Education, Info and Telecomm Services (EDN 300/UA)

Adds 8.00 permanent general fund positions and converts 2.00 temporary positions to 2.00 permanent positions to support the department's core student transactional data systems and decreases other current expenses.

	<u>FY 2016</u>	<u>FY 2017</u>
	(10.00)	(10.00)
Personal Services	\$431,808 A	\$431,808 A
Other Current Expenses	-431,808 A	-431,808 A

Department of Education, Weighted Student Formula (EDN 100/AA)

Adds \$5,000,000 in general funds in FY 16 and FY 17 as additional support for the Weighted Student Formula.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$5,000,000 A	\$5,000,000 A

DEPARTMENT OF EDUCATION - LIBRARIES

Department of Education - Libraries, West Oahu Public Libraries (EDN 407/QD)

Adds 3.00 permanent positions and \$1,089,038 in general funds in FY 16 and 12.00 permanent positions and \$665,902 in general funds in FY 17 to provide additional staff at the new and expanded Aiea Public Library and the new Nanakuli Public Library, increased library books/materials and utility costs.

	<u>FY 2016</u>	<u>FY 2017</u>
	(3.00)	(12.00)
Personal Services	\$108,288 A	\$391,452 A
Other Current Expenses	100,750 A	194,450 A
Equipment	880,000 A	80,000 A

Department of Education - Libraries, East Oahu Public Libraries (EDN 407/QE)

Adds 2.50 permanent positions and \$77,248 in general funds in FY 16 and 2.50 permanent positions and \$77,248 in general funds in FY 17 to provide additional staff and operating expenses for the recently renovated Manoa Public Library.

	<u>FY 2016</u>	<u>FY 2017</u>
	(2.50)	(2.50)
Personal Services	\$73,248 A	\$73,248 A
Other Current Expenses	4,000 A	4,000 A

Department of Education - Libraries, Hawaii Public Libraries (EDN 407/QF)

Adds 1.00 permanent position and \$25,632 in general funds in FY 17 for the expanded Naalehu Public Library.

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.00)	(1.00)
Personal Services	\$0 A	\$25,632 A

Department of Education - Libraries, Maui Public Libraries (EDN 407/QG)

Adds 2.00 permanent positions and \$42,300 in general funds in FY 16 and 2.00 permanent positions and \$91,600 in general funds in FY 17 to provide additional staff at the new and expanded Wailuku Public Library.

	<u>FY 2016</u>	<u>FY 2017</u>
	(2.00)	(2.00)
Personal Services	\$42,300 A	\$84,600 A
Other Current Expenses	0 A	7,000 A

Department of Education - Libraries, Library Development Services (EDN 407/QM)

Adds \$375,000 in special funds in FY 16 and FY 17 to reflect anticipated expenditure levels for books and library materials.

	<u>FY 2016</u>	<u>FY 2017</u>
Equipment	\$375,000 B	\$375,000 B

DEPARTMENT OF EDUCATION – CHARTER SCHOOLS

Department of Education, Charter Schools (EDN 600/JA)

Adds \$1,250,382 in general funds in FY 16 and \$973,988 in general funds in FY 17 for the per pupil adjustment pursuant to Section 302D-28, HRS, which requires that the Charter Schools' students per pupil amount shall be the same as the general fund per-pupil amount of the DOE.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$1,250,382 A	\$973,988 A

Department of Education, Charter Schools (EDN 600/JA)

Adds \$330,466 in general funds in FY 16 and \$328,305 in general funds in FY 17 as additional general fund support for the per pupil adjustment.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$330,466 A	\$328,305 A

OFFICE OF THE GOVERNOR

Office of the Governor (GOV 100/AA)

Transfers-in 1.50 temporary positions and \$116,652 in general funds in FY 16 and 1.50 temporary positions and \$118,641 in general funds in FY 17 from the Healthcare Transformation program (GOV 100/HT) into the Office of the Governor. The request will provide critical personnel for the new administration.

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.00)	(0.00)
Personal Services	\$116,652 A	\$118,641 A

Office of the Governor, Healthcare Transformation (GOV 100/HT)

Transfers-out 1.50 temporary positions and \$116,652 in general funds in FY 16 and 1.50 temporary positions and \$118,641 in general funds in FY 17 from the Healthcare Transformation program into the Office of the Governor (GOV 100/AA). The request will provide critical personnel for the new administration.

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.00)	(0.00)
Personal Services	-\$116,652 A	-\$118,641 A

Office of the Governor (GOV 100/AA)

Adds \$358,690 in general funds in FY 16 and \$430,549 in general funds in FY 17 for operations for the new administration.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$358,690 A	\$430,549 A

DEPARTMENT OF HUMAN SERVICES

Department of Human Services – General Assistance Payments (HMS 204/PD)

Adds \$2,600,000 in general funds in FY 16 and FY 17 for the General Assistance Payments program (HMS 204/PD) to maintain the General Assistance (GA) payment level. The additional funding will allow DHS to stabilize the GA payments for the vulnerable population which depends on this benefit.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$2,600,000 A	\$2,600,000 A

Department of Human Services – Homeless Services (HMS 224/HS)

Adds \$2,000,000 in general funds in FY 16 and FY 17 in the Homeless Services program (HMS 224/HS) for the Housing First Program to provide housing and critical services to the chronically homeless. Housing First is a key initiative in the State Plan to End Homelessness.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$2,000,000 A	\$2,000,000 A

Department of Human Services – Case Management for Self Sufficiency (HMS 236/LC)

Reduces \$53,120 in general funds and adds \$80,742 in federal funds in FY 16 and FY 17 to make housekeeping funding adjustments for eight positions for the Case Management for Self Sufficiency program (HMS 236/LC). This request will correct the cost allocation funding splits of general and federal funds for eight positions.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	-\$53,120 A 80,742 N	-\$53,120 A 80,742 N

Department of Human Services – General Support for Self Sufficiency Services
(HMS 903/FA)

Adds 1.59 permanent positions and \$127,224 in general funds and 1.41 permanent positions and \$225,648 in federal funds in FY 16 and FY 17 for the General Support for Self Sufficiency program (HMS 903/FA) for a project manager and two support staff to continue the build-out of the Benefits, Employment & Support Services Division's (BESSD) new eligibility system.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.59)	(1.59)
Personal Services	\$127,224 A	\$127,224 A
	(1.41)	(1.41)
	225,648 N	225,648 N

Department of Human Services – General Support for Self Sufficiency Services
(HMS 903/FA)

Adds \$1,000,000 in general funds in FY 16 and FY 17 for medical assessments for the General Support for Self Sufficiency Services program (HMS 903/FA). These medical assessments are required under the General Assistance (GA) and Temporary Assistance to Needy Families (TANF) programs.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$1,000,000 A	\$1,000,000 A

Department of Human Services – General Support for Self Sufficiency Services
(HMS 903/FA)

Adds \$3,693,000 in general funds and \$185,000 in federal funds in FY 16 and \$2,592,000 in general funds and \$155,000 in federal funds in FY 17 for the General Support for Self Sufficiency Services program (HMS 903/FA) to support the TANF Work Program and Contracted Services for TANF eligible families.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$3,693,000 A	\$2,592,000 A
	185,000 N	155,000 N

Department of Human Services – General Support for Self Sufficiency Services (HMS 903/FA)

Adds \$656,925 in general funds and \$495,575 in federal funds in FY 17 for the General Support for Self Sufficiency Services program (HMS 903/FA) for relocation costs for the office move to the Kamamalu Building.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$0 A 0 N	\$285,000 A 215,000 N
Equipment	0 A 0 N	371,925 A 280,575 N

Department of Human Services – Disability Determination (HMS 238/GB)

Adds 4.00 permanent positions and \$135,916 in federal funds in FY 16 (six-months salary) and \$271,831 in federal funds in FY 17 to establish four Disability Claims Specialists for the Disability Determination program (HMS 238/GB). The positions are needed to handle the increased caseload of disability claims.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	(4.00) \$135,916 N	(4.00) \$271,831 N

Department of Human Services – Vocational Rehabilitation (HMS 802/GA)

Adds \$187,650 in general funds in FY 17 for the Vocational Rehabilitation program (HMS 802/GA) for relocation costs for the office move to the Kamamalu Building.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$0 A	\$75,150 A
Equipment	0 A	112,500 A

Department of Human Services – Rental Housing Services (HMS 220/RH)

Adds \$3,000,000 in general funds in FY 16 and FY 17 for the Rental Housing Services program (HMS 220/RH) for other current expenses to provide overall support for State Public Housing Facilities.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$3,000,000 A	\$3,000,000 A

Department of Human Services – Health Care Payments (HMS 401/PE)

Reduces \$23,000,000 in general funds in FY 16 and FY 17 for the Health Care Payments program (HMS 401/PE) to reflect savings for healthcare expenses for clients from the Compact of Free Association (COFA) Nations by transitioning them from the Medicaid QUEST program to government health plans purchased through the Hawaii Health Connector.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	-\$23,000,000 A	-\$23,000,000 A

Department of Human Services – Health Care Payments (HMS 401/PE)

Adds \$5,574,900 in general funds in FY 16 and \$6,425,100 in federal funds in FY 17 and \$5,522,400 in general funds in FY 16 and \$6,477,600 in federal funds in FY 17 for the Health Care Payments program (HMS 401/PE) to provide targeted services to Medicaid recipients with Autism Spectrum Disorders.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$5,574,000 A	\$5,522,400 A
	6,425,100 N	6,477,600 N

Department of Human Services – Health Care Payments (HMS 401/PE)

Adds \$13,008,100 in general funds and \$14,991,900 in federal funds in FY 16 and \$12,885,600 in general funds and \$15,114,400 in federal funds in FY 17 for the Health Care Payments program (HMS 401/PE) to provide treatment for Medicaid recipients with chronic Hepatitis C infections.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$13,008,100 A	\$12,885,600 A
	14,991,900 N	15,114,400 N

Department of Human Services – General Support for Health Care Payments (HMS 902/IA)

Adds \$1,710,133 in general funds and \$1,736,619 in federal funds in FY 16 and FY 17 for the General Support for Health Care Payments program (HMS 902/IA) for the allocated costs of the Hawaii Health Connector which benefit the Medicaid Program. This request will reimburse the Connector for their Customer Call Center and Marketplace Assistance programs which service Medicaid clients.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$1,710,133 A	\$1,710,133 A
	1,736,619 N	1,736,619 N

Department of Human Services – General Support for Health Care Payments
(HMS 902/IA)

Adds \$100,000 in general funds and \$300,000 in federal funds in FY 16 and FY 17 for the General Support for Health Care Payments program (HMS 902/IA) to provide assistance with the administration and monitoring of the security and risk management compliance plan. This request will keep Medicaid in compliance with federal mandated security and risk management requirements.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$100,000 A 300,000 N	\$100,000 A 300,000 N

Department of Human Services – General Support for Health Care Payments
(HMS 902/IA)

Adds \$2,480,481 in general funds and \$7,441,443 in federal funds in FY 16 and \$4,960,962 in general funds and \$14,882,886 in federal funds in FY 17 for the General Support for Health Care Payments program (HMS 902/IA) for the annual maintenance and operation expenses of the KOLEA Eligibility System.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$2,480,481 A 7,441,443 N	\$ 4,960,962 A 14,882,886 N

Department of Human Services – General Support for Health Care Payments
(HMS 902/IA)

Adds \$685,000 in general funds and \$685,000 in federal funds in FY 17 for the General Support for Health Care Payments program (HMS 902/IA) for relocation costs for the office move to the Kamamalu Building.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$0 A 0 N	\$250,000 A 250,000 N
Equipment	0 A 0 N	435,000 A 435,000 N

Department of Human Services – In-Community Youth Program (HMS 501/YA)

Adds \$1,312,250 in general funds in FY 16 and \$1,347,750 in general funds in FY 17 for the In-Community Youth program (HMS 501/YA) to provide funding support for the Resources for Enrichment, Athletics, Culture and Health (REACH) program for Hawai'i intermediate school students.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$1,312,250 A	\$1,347,750 A

Department of Human Services – In-Community Youth Program (HMS 501/YA)

Adds \$179,420 in general funds in FY 17 for the In-Community Youth program (HMS 501/YA) for relocation costs for the office move to the Kamamalu Building.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$0 A	\$ 54,420 A
Equipment	0 A	125,000 A

Department of Human Services – General Support for Social Services (HMS 901/MA)

Adds \$486,135 in general funds in FY 17 for the General Support for Social Services program (HMS 901/MA) for relocations costs for the office move to the Kamamalu Building.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$0 A	\$118,635 A
Equipment	0 A	367,500 A

DEPARTMENT OF HEALTH

Department of Health, State Match for Title XIX Programs (HTH 501/CN)

Adds \$2,880,971 in general funds in FY 16 and FY 17 for the Developmental Disabilities Division (DDD) Home and Community Based Services (HCBS) Medicaid Waiver program for the State Match for Title XIX program to meet new client demand including the Compact of Free Association (COFA) clients and therapy services not covered by the Department of Human Services (DHS).

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$2,880,971 A	\$2,880,971 A

Department of Health, State Match for Title XIX Programs (HTH 501/CN)

Adds \$635,000 in general funds in FY 16 and FY 17 to increase the State match due to the rebasing of the DDD Intermediate Care Facility/Intellectual Disabilities (ICF/ID) rates, as required by law and DHS' administrative rules.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$635,000 A	\$635,000 A

Department of Health, Emergency Medical Services (HTH 730/MQ)

Adds \$7,723,002 (\$7,123,002 in general funds and \$600,000 in special funds) in FY 16 and \$10,898,684 (\$10,298,684 in general funds and \$600,000 in special funds) FY 17 for the statewide emergency ambulance services to fund collective bargaining increases and to maintain current services levels.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$7,123,002 A 600,000 B	\$10,298,684 A 600,000 B

Department of Health, Hawaii State Hospital Inpatient (HTH 430/HQ)

Adds \$1,752,000 in general funds in FY 16 and FY 17 for additional security guard services at Hawaii State Hospital (HSH).

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$1,752,000 A	\$1,752,000 A

Department of Health, Hawaii State Hospital Inpatient (HTH 430/HQ)

Adds \$2,997,000 in general funds in FY 16 and FY 17 to cover projected deficits at HSH due to high patient census.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$2,997,000 A	\$2,997,000 A

Department of Health, Hawaii County CMH Services (HTH 460/HL)

Adds \$27,750 in general funds to fund the remaining six months of salary for the permanent position (Clinical Psychologist VI, Position No. 95746H) that was authorized in Act 122, SLH 2014.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$27,750 A	\$27,750 A

Department of Health, Maui District Health Administration (HTH 907/AM)

Adds \$23,768 in general funds in FY 16 and \$25,434 in general funds in FY 17 to fund the remaining six months of salary for the permanent position (Information Technology Specialist IV, Position No. 95802H) for the Maui District Health Administration.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$23,768 A	\$25,434 A

Department of Health, Health Care Assurance (HTH 720/MP)

Adds 1.00 permanent position (Registered Nurse IV) and \$162,832 in general funds in FY 16 and 1.00 permanent position and \$154,832 in general funds in FY 17 to provide for the certification of Community Care Foster Family Homes and Case Management Agencies and licensure of Adult Day Care Centers, which was transferred from DHS to DOH effective July 1, 2014 pursuant to Act 93, SLH 2012.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.00)	(1.00)
Personal Services	\$63,564 A	\$63,564 A
Other Current Expenses	91,268 A	91,268 A
Equipment	8,000 A	0 A

Department of Health, Health Care Assurance (HTH 720/MP)

Adds 2.00 permanent positions (Registered Nurse IV) and \$119,508 in general funds in FY 16 (six-months salary) and 2.00 permanent positions and \$192,416 in general funds in FY 17 for the licensing program to accommodate current workload.

	<u>FY 2016</u>	<u>FY 2017</u>
	(2.00)	(2.00)
Personal Services	\$88,908 A	\$177,816 A
Other Current Expenses	14,600 A	14,600 A
Equipment	16,000 A	0 A

Department of Health, Health Care Assurance (HTH 720/MP)

Adds 1.00 temporary position (Office Assistant III) and \$28,700 in general funds in FY 16 and FY 17 to continue Act 213, SLH 2013, which requires DOH to make available to the public, free of charge, online posting of information collected from the department's inspections of certain health care facilities.

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.00)	(0.00)
Personal Services	\$26,700 A	\$26,700 A
Other Current Expenses	2,000 A	2,000 A

Department of Health, Administrative Services (HTH 907/AB)

Adds \$2,409,800 in general funds in FY 17 for the Administrative Services Office (HTH 907/AB) to provide lease rent costs for the Army and Air Force Exchange Service (AAFES) building due to change in ownership to the Office of Hawaiian Affairs (OHA), lease rent effective July 1, 2016, while Kamamalu and Waimano renovations are completed.

	<u>FY 2016</u>	<u>FY 2017</u>
Current Lease Payments	\$0 A	\$2,409,800 A

Department of Health, Disability and Communication Access Board (HTH 520/AI)

Adds \$253,833 (\$149,022 in general funds and \$104,811 in special funds) in FY 17 for the Disability and Communication Access Board (DCAB) office relocation costs from AAFES to Kamamalu.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$0 A	\$ 19,303 A
	0 B	9,530 B
Equipment	0 A	129,719 A
	0 B	95,281 B

Department of Health, Environmental Resources (HTH 849/FB)

Adds \$350,000 in general funds in FY 16 for routine repair and maintenance and utilities costs for the AAFES building for the Environmental Resource Office.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$350,000 A	\$0 A

Department of Health, Environmental Resources (HTH 849/FB)

Adds \$2,608,380 in general funds in FY 16 and \$1,782,380 in general funds in FY 17 for various environmental programs relocation and moving costs from AAFES to Waimano.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$2,608,380 A	\$1,782,380 A

Department of Health, Developmental Disabilities Council (HTH 905/AH)

Adds \$58,093 in general funds in FY 17 for the Developmental Disabilities Council moving costs from AAFES to Kamamalu.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$0 A	\$58,093 A

Department of Health, Indoor and Radiological Health (HTH 610/FR)

Adds \$45,000 in special funds in FY 16 and \$25,000 in special funds in FY 17 for the Indoor and Radiological Health Branch moving costs from the Ala Moana Health Center to DOH's Halawa facility.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$35,000 B	\$25,000 B
Equipment	10,000 B	0 B

Department of Health, Hawaii State Hospital Inpatient (HTH 430/HQ)

Converts 22.00 temporary general fund positions to 22.00 permanent general fund positions at HSH in FY 16 and FY 17 to assist in the recruitment and retention of positions.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	(22.00) \$0 A	(22.00) \$0 A

Department of Health, Chronic Disease Prevention and Health Promotion Admin
(HTH 590/KK)

Adds \$4,922,000 in special funds in FY 16 and \$1,343,000 in special funds in FY 17 to increase the Tobacco Settlement Special Fund expenditure ceiling to expend projected revenues from the Master Settlement Agreement.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$4,922,000 B	\$1,343,000 B

Department of Health, Safe Drinking Water (HTH 840/FH)

Adds \$45,000,000 in revolving funds in FY 16 and FY 17 for the Drinking Water State Revolving Fund to increase loan capacity for drinking water system infrastructure.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$45,000,000 W	\$45,000,000 W

Department of Health, Disability and Communication Access Board (HTH 520/AI)

Adds 1.00 permanent position (Office Assistant II) and \$52,827 in special funds in FY 16 (six-months salary) and \$70,807 in special funds in FY 17 for the Facility Access Unit and to increase the ceiling for the DCAB Special Fund pursuant to Act 277, SLH 2012, which established a fee structure for the review of buildings and facilities effective January 1, 2013.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.00)	(1.00)
Personal Services	\$22,827 B	\$45,807 B
Other Current Expenses	25,000 B	25,000 B
Equipment	5,000 B	0 B

Department of Health, Vector Control (HTH 610/FN)

Adds 4.00 permanent positions (Vector Control Worker II) and \$81,624 in general funds in FY 16 (six-months salary) and \$169,824 in general funds in FY 17 for vector control workers for the island of Maui and Hawaii to enable increased surveillance at State ports of entry.

	<u>FY 2016</u>	<u>FY 2017</u>
	(4.00)	(4.00)
Personal Services	\$81,624 A	\$169,824 A

Department of Health, Affiliated Programs (HTH 430/HR)

Converts 2.00 temporary general fund positions to 2.00 permanent general fund positions at HSH in FY 16 and FY 17 to assist in the recruitment and retention of positions.

	<u>FY 2016</u>	<u>FY 2017</u>
	(2.00)	(2.00)
Personal Services	\$0 A	\$0 A

Department of Health, Executive Office on Aging (HTH 904/AJ)

Adds \$4,145,695 in general funds in FY 16 and FY 17 for the Executive Office on Aging (EOA) for Kupuna care to serve an additional 793 clients.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$4,145,695 A	\$4,145,695 A

Department of Health, Executive Office on Aging (HTH 904/AJ)

Adds 2.00 permanent positions (Program Specialist IV) and \$937,600 in general funds in FY 16 (six-months salary) and \$846,485 in general funds in FY 17 for the EOA's Aging and Disability Resource Centers.

	<u>FY 2016</u>	<u>FY 2017</u>
	(2.00)	(2.00)
Personal Services	\$ 47,400 A	\$ 94,800 A
Other Current Expenses	890,200 A	751,685 A

Department of Health, Sanitation (HTH 610/FQ)

Adds \$299,000 in special funds in FY 16 and \$254,500 in special funds in FY 17 for the Sanitation and Environmental Health Special Fund to improve food sanitation health services.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$251,000 B	\$246,500 B
Equipment	48,000 B	8,000 B

Department of Health, Chronic Disease Management (HTH 590/GP)

Adds 0.50 temporary position (Research Analyst, Position No. 90802H) and \$49,576 in special funds in FY 16 and FY 17 to fully fund the salary of an inadvertent error from Act 122, SLH 2014.

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.00)	(0.00)
Personal Services	\$49,576 B	\$49,576 B

Department of Health, Emergency Medical Services (HTH 730/MQ)

Transfers out \$93,972 in special funds in FY 16 and FY 17 from Emergency Medical Services to Injury Prevention and Control (HTH 730/MT).

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	-\$93,972 B	-\$93,972 B

Department of Health, Injury Prevention and Control (HTH 730/MT)

Transfers in \$93,972 in special funds in FY 16 and FY 17 from Emergency Medical Services (HTH 730/MQ) to Injury Prevention and Control and adds 1.00 temporary position (Public Health Educator IV) in special funds in FY 16 and FY 17 for fall prevention and early detection which was established by Act 153, SLH 2014.

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.00)	(0.00)
Personal Services	\$93,972 B	\$93,972 B

Department of Health, Children with Special Health Needs (HTH 560/CC)

Adds \$254,048 in special funds in FY 16 and FY 17 for the Newborn Metabolic Screening Program to address increased costs due to additional testing for newborns.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$254,048 B	\$254,048 B

Department of Health, Environmental Health Services Admin (HTH 610/FL)

Adds 1.00 permanent position (Public Health Administrative Officer IV) and \$37,283 in special funds in FY 16 (six-months salary) and 1.00 permanent position and \$77,173 in special funds in FY 17 for the Environmental Health Services Division which currently has no Public Health Administrative Officer.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.00)	(1.00)
Personal Services	\$37,283 B	\$77,173 B

Department of Health, Wastewater (HTH 840/FK)

Adds \$10,000 in special funds in FY 16 and FY 17 for the Wastewater Treatment Certification Board Special Fund to support board activities.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$10,000 B	\$10,000 B

Department of Health, Clean Air (HTH 840/FF)

Adds \$40,000 in special funds in FY 16 for the Clean Air Special Fund to purchase a motor vehicle for the Clear Air Branch on Kauai.

	<u>FY 2016</u>	<u>FY 2017</u>
Motor Vehicles	\$40,000 B	\$0 B

Department of Health, Other Services Including POS and GIA (HTH 440/HO)

Adds \$250,000 in special funds in FY 16 and FY 17 for the Drug Demand Reduction Act Special Fund to include program efforts addressing juveniles substance abuse prevention.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$250,000 B	\$250,000 B

Department of Health, Health Care Assurance (HTH 720/MP)

Adds \$30,000 in special funds in FY 16 and \$15,000 in special funds in FY 17 to establish the ceiling for the Dietician Licensure Special Fund pursuant to Chapter 448B-10, HRS, and Hawaii Administrative Rules, Title 11, Chapter 79, Licensing of Dieticians.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$30,000 B	\$15,000 B

Department of Health, Disability and Communication Access Board (HTH 520/AI)

Converts the means of financing for 3.00 temporary positions (Facility Access Specialist, Position Nos. 102146, 102974, and 102066) and \$162,708 in general funds in FY 16 and FY 17 to 3.00 permanent positions and \$526,051 special funds in FY 16 and FY 17 for the DCAB special fund pursuant to Act 277, SLH 2012, which establishes a fee structure for the review of buildings and facilities effective January 1, 2013.

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.00)	(0.00)
Personal Services	-\$162,708 A	-\$162,708 A
	(3.00)	(3.00)
	279,914 B	279,914 B
Other Current Expenses	221,137 B	221,137 B
Equipment	25,000 B	25,000 B

HAWAII HEALTH SYSTEMS CORPORATION

Department of Health - Hawaii Health Systems Corporation (HTH 212/LS)

Adds \$21,000,000 in general funds in FY 16 and FY 17 for the Hawaii Health Systems Corporation (HHSC) Regions (HTH 212/LS). The request will provide additional resources to subsidize the HHSC.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$21,000,000 A	\$21,000,000 A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department of Labor and Industrial Relations, General Administration (LBR 902/AA)

Adds 2.31 permanent positions, 0.66 temporary positions, and general funds of \$170,122 in FY 16 and \$175,513 in FY 17 for the General Administration program (LBR 902/AA). Reduces 2.31 permanent positions, 0.66 temporary positions, and other federal funds (MOF P) of \$258,585 in FY 16 and \$267,069 in FY 17 in LBR 902/AA. The request converts the means of financing for 7.00 permanent positions and 2.00 temporary positions from fully federal funded to 1/3 general funds and 2/3 other federal funds in order to maintain IT staffing in anticipation of lower federal funding and to properly align allowable use of funds when IT staff work on non-federal requirements.

	<u>FY 2016</u>	<u>FY 2017</u>
	(2.31)	(2.31)
Personal Services	\$170,122 A	\$175,513 A
	-(2.31)	-(2.31)
Personal Services	-258,585 P	-267,069 P

Department of Labor and Industrial Relations, Disability Compensation Program (LBR 183/DA)

Adds 2.00 permanent positions and \$58,735 in general funds in FY 16 (six-months salary) and \$98,737 in general funds in FY 17 for the Disability Compensation program (LBR 183/DA). The request provides critical personnel to review temporary disability insurance (TDI) plans pursuant to the TDI law and prepaid health care plans pursuant to the Prepaid Health Care Act.

	<u>FY 2016</u>	<u>FY 2017</u>
	(2.00)	(2.00)
Personal Services	\$47,202 A	\$97,704 A
Other Current Expenses	1,033 A	1,033 A
Equipment	10,500 A	0 A

Department of Labor and Industrial Relations, Disability Compensation Program (LBR 183/DA)

Adds 3.00 permanent positions and \$79,207 in general funds in FY 16 (six-months salary) and \$129,795 in general funds in FY 17 for the Disability Compensation program (LBR 183/DA). The request provides additional resources for auditing and ensuring employers' compliance with the Prepaid Health Care Act, Workers Compensation, and Temporary Disability Insurance laws.

	<u>FY 2016</u>	<u>FY 2017</u>
	(3.00)	(3.00)
Personal Services	\$62,406 A	\$128,244 A
Other Current Expenses	1,551 A	1,551 A
Equipment	15,250 A	0 A

Department of Labor and Industrial Relations, Disability Compensation Program (LBR 183/DA)

Adds 1.00 permanent position and \$33,385 in general funds in FY 16 (six-months salary) and \$57,685 in general funds in FY 17 for the Disability Compensation program (LBR 183/DA). The request will allow the department to administer the Professional Employer Organization (PEO) registration and certification requirements established pursuant to Chapter 373L, HRS.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.00)	(1.00)
Personal Services	\$27,618 A	\$57,168 A
Other Current Expenses	517 A	517 A
Equipment	5,250 A	0 A

Department of Labor and Industrial Relations, Hawaii Occupation Health and Safety Program (LBR 143/EA)

Adds 0.60 permanent positions and general funds of \$16,496 in FY 16 (six-months salary) and \$34,036 in FY 17 for the Hawaii Occupational Safety and Health program (LBR 143/EA). Adds 1.40 permanent positions and other federal funds (MOF P) of \$44,065 in FY 16 (six-months salary) and \$89,716 in FY 17 for LBR 143/AA. The request provides personnel to help support federal benchmark requirements of the U.S. Occupational Safety and Health Administration (OSHA).

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.60)	(0.60)
Personal Services	\$16,496 A	\$34,036 A
	(1.40)	(1.40)
	44,065 P	89,716 P

Department of Labor and Industrial Relations, Research and Statistics (LBR 901/GA)

Adds 0.50 permanent positions and general funds of \$25,086 in FY 16 and \$25,965 in FY 17 for the Research and Statistics program (LBR 901/GA). Reduces 0.50 permanent positions and other federal funds (MOF P) of \$38,131 in FY 16 and \$39,467 in FY 17 for LBR 901/GA. The request converts a fully federally-funded Research Statistician III position to a 50-50 federal-state funded position to produce neighbor island job counts and labor force data, including a breakout of the unemployment rates, for the islands of Maui County.

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.50)	(0.50)
Personal Services	\$25,086 A	\$25,965 A
	-(0.50)	-(0.50)
Personal Services	-38,131 P	-39,467 P

Department of Labor and Industrial Relations, Office of Community Services (LBR 903/NA)

Adds \$50,000 in special funds in FY 16 and FY 17 for the Office of Community Services (LBR 903/NA). The request establishes the appropriation ceiling for the Human Trafficking Victim Services Fund established pursuant to Act 119, SLH 2014, to supplement programs and purchase of services for victims of human trafficking-related crimes.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$50,000 B	\$50,000 B

Department of Labor and Industrial Relations, Disability Compensation Program (LBR 183/DA)

Adds \$500,000 in general funds in FY 16 and FY 17 for the Disability Compensation program (LBR 183/DA). The request will replenish the Trust Fund for Premium Supplementation with a general fund appropriation to be deposited into the trust fund to carry out the purposes of the fund pursuant to the Prepaid Health Care Act. The department indicates that the trust fund could become insolvent in FY 16. Please note that the related proviso to authorize the transfer of the general funds to the trust fund has already been included in House Bill No. 500.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$500,000 A	\$500,000 A

DEPARTMENT OF LAND AND NATURAL RESOURCES

Department of Land and Natural Resources, Natural Area Reserves and Watershed Program (LNR 407/NA)

Adds \$5,000,000 in special funds in FY 16 and FY 17 for the Natural Area Reserves and Watershed program (LNR 407/NA). The request will provide additional resources to increase the protection of watersheds.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$5,000,000 B	\$5,000,000 B

Department of Land and Natural Resources, Historic Preservation Division (LNR 802/HP)

Adds 6.00 permanent positions and \$138,515 in general funds in FY 16 (six-months salary) and \$226,830 in general funds in FY 17 for the Historic Preservation Division (HP) (LNR 802/HP). The request will assist the HP to meet its statutory mandates and crucial time sensitive deadlines and the grant program requirements as reiterated in the National Park Service Corrective Action Plans.

	<u>FY 2016</u>	<u>FY 2017</u>
	(6.00)	(6.00)
Personal Services	\$113,415 A	\$226,830 A
Equipment	25,100 A	0 A

Department of Land and Natural Resources, Natural Physical Environment (LNR 906/AA)

Adds \$1,000,000 in general funds in FY 16 and FY 17 for the Kaho'olawe Island Reserve Commission (KIRC) in the Natural Physical Environment (Administration) (LNR 906/AA). The funds are to be deposited into the Kaho'olawe Rehabilitation Trust Fund which was established to provide funding for the management of the Reserve; however, after 20 years of management and no additional federal funding, the funds will be depleted in FY 16.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$1,000,000 A	\$1,000,000 A

Department of Land and Natural Resources, Historic Preservation Division
(LNR 802/HP)

Converts the means of financing for 1.00 permanent position (Librarian, Position No. 91217C) from federal funds and adds \$60,000 in general funds in FY 16 and FY 17 for the HP Division (LNR 802/HP). There are no available funds in the federal grant for this position. This request will provide funds for the Librarian position that are critical in satisfying the operational requirements imposed on HP by the National Park Service in the Corrective Action Plan.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.00)	(1.00)
Personal Services	\$60,000 A	\$60,000 A
	-(1.00)	-(1.00)
	0 A	0 A

Department of Land and Natural Resources, Division of Conservation and Resources
Enforcement (LNR 405/HA)

Converts 12.00 positions from temporary to permanent and adds \$618,624 in general funds in FY 16 and FY 17 for the Division of Conservation and Resources Enforcement (DOCARE) (LNR 405/HA). This request will convert 12.00 Community Fisheries Enforcement Unit (CFEU) positions from temporary to permanent and provide additional funds to permanently establish the CFEU throughout the State. Historically, DOCARE has found it extremely difficult to recruit and hire personnel into temporary enforcement positions.

	<u>FY 2016</u>	<u>FY 2017</u>
	(12.00)	(12.00)
Personal Services	\$316,620 A	\$316,620 A
Other Current Expenses	302,004 A	302,004 A

Department of Land and Natural Resources, Native Resources and Fire Protection
Program (LNR 402/DA)

Adds \$4,000,000 in general funds in FY 16 and FY 17 for interagency invasive species prevention, control, outreach, and research efforts for the Native Resources and Fire Protection program (LNR 402/DA).

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$4,000,000 A	\$4,000,000 A

Department of Land and Natural Resources, Natural Physical Environment
(Administration) (LNR 906/AA)

Adds \$57,390 in general funds and \$87,514 in trust funds in FY 16 and FY 17 for the Aha Moku Advisory Committee in the Natural Physical Environment (Administration) program (LNR 906/AA). This request will provide funds for the Executive Director salary and other operating expenses for the program (LNR 906/AA).

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$37,500 A 57,000 T	\$37,500 A 57,000 T
Other Current Expenses	19,890 A 30,514 T	19,890 A 30,514 T

Department of Land and Natural Resources, Native Resources and Fire Protection
Program (LNR 402/DA)

Adds \$750,000 in general funds in FY 16 for the Native Resources and Fire Protection program (LNR 402/DA). This request will allow the program to purchase equipment for fire, natural disaster and emergency response.

	<u>FY 2016</u>	<u>FY 2017</u>
Equipment	\$750,000 A	\$0 A

Department of Land and Natural Resources, Historic Preservation Division
(LNR 802/HP)

Adds 2.00 permanent positions and \$217,033 in special funds in FY 16 and \$270,747 in FY 17 for the HP Division (LNR 802/HP). This request will establish an Ethnographer position to review the Cultural Impact Assessments as part of the State's environmental review process and an office assistant position to provide essential support to technical staff, which will expedite project reviews.

	<u>FY 2016</u>	<u>FY 2017</u>
	(2.00)	(2.00)
Personal Services	\$ 65,266 B	\$130,530 B
Other Current Expenses	140,217 B	140,217 B
Equipment	11,550 B	0 B

Department of Land and Natural Resources, Division of Boating and Ocean Recreation (LNR 801/CH)

Adds 1.00 permanent position and \$36,024 in special funds in FY 16 (six-months salary) and \$72,048 in FY 17 for the Division of Boating and Ocean Recreation (DOBOR) (LNR 801/CH). The Planner IV position will serve as a Day Use Mooring Coordinator and develop a day use mooring program for the State of Hawaii.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.00)	(1.00)
Personal Services	\$36,024 B	\$72,048 B

Department of Land and Natural Resources, Parks Administration and Operation Program (LNR 806/FI)

Adds \$1,000,000 in special funds in FY 16 and FY 17 for the Parks Administration and Operation program (LNR 806/FI). This request will raise the state parks special fund ceiling to keep pace with increasing revenue collections.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$1,000,000 B	\$1,000,000 B

Department of Land and Natural Resources, Division of Boating and Ocean Recreation (LNR 801/CH)

Adds \$281,969 in special funds in FY 16 and FY 17 to provide full year funding for salaries for 11 positions in DOBOR (LNR 801/CH).

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$281,969 B	\$281,969 B

Department of Land and Natural Resources, Land Management Division (LNR 101/EA)

Adds \$1,700,000 in special funds in FY 16 and FY 17 for the Land Conservation Fund in the Land Management Division (LNR 101/EA). This request will increase the program's ability to fund new projects.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$1,700,000 B	\$1,700,000 B

Department of Land and Natural Resources, Water Resources Program
(LNR 404/GC)

Adds \$65,360 in special funds in FY 16 and FY 17 for Water Resources program (LNR 404/GC). This request will provide full-year funding for salaries for two positions.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$65,360 B	\$65,360 B

Department of Land and Natural Resources, Land Management Division
(LNR 101/EA)

Adds \$74,124 in special funds in FY 16 and FY 17 for the Land Management Division (LNR 101/EA). This request will provide full-year funding for salaries for two positions.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$74,124 B	\$74,124 B

Department of Land and Natural Resources, Natural Area Reserves and Watershed Program (LNR 407/NA)

Adds \$216,472 in special funds in FY 16 and FY 17 for the Natural Area Reserves and Watershed program (LNR 407/NA). This request will provide full-year funding for salaries for seven positions.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$216,472 B	\$216,472 B

Department of Land and Natural Resources, Natural Physical Environment
(LNR 906/AA)

Adds \$70,434 in special funds in FY 16 and FY 17 for the Natural Physical Environment (Administration) (LNR 906/AA). This request will provide full-year funding for salaries for two positions.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$70,434 B	\$70,434 B

Department of Land and Natural Resources, Forestry Resource Management and Development (LNR 172/DA)

Adds \$1,300,000 in special funds in FY 16 and FY 17 for the Forestry Resource Management and Development program (LNR 172/DA). This request will increase funding to numerous State Landowner Assistance programs (Forest Stewardship program, Conservation Reserve Enhancement program, and the Urban and Community Forestry program). All of these are leveraged by federal funds.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$1,300,000 B	\$1,300,000 B

Department of Land and Natural Resources, Aquatic Resources (LNR 401/CA)

Adds 1.00 temporary position and \$76,000 in special funds in FY 16 for the Division of Aquatic Resources (DAR) (LNR 401/CA). This position will serve as the Japan Tsunami Marine Debris Coordinator for the State of Hawaii.

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.00)	
Personal Services	\$76,000 B	\$0 B

Department of Land and Natural Resources, Native Resources and Fire Protection Program (LNR 402/DB)

Adds \$300,000 in interdepartmental funds in FY 16 and FY 17 for the Native Resources and Fire Protection program (LNR 402/DB). This request will assist with the implementation of an invasive species monitoring project at airports utilizing expertise coordinated under the interagency Hawaii Invasive Species Council hosted by DLNR. The Department of Transportation has identified \$300,000 per fiscal year to put toward this project.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$300,000 U	\$300,000 U

Department of Land and Natural Resources, Fisheries and Resource Management (LNR 153/CB)

Converts a net of 3.00 temporary positions to permanent positions in general funds and converts 1.00 permanent position to temporary position in special funds for the Fisheries and Resource Management program (LNR 153/CB) to correct clerical error on previous request as part of its proposed reorganization in the DAR.

	<u>FY 2016</u>	<u>FY 2017</u>
	(3.00)	(3.00)
Personal Services	\$0 A	\$0 A
	-(1.00)	-(1.00)
	0 B	0 B

Department of Land and Natural Resources, Aquatic Resources (LNR 401/CA)

Converts a net of 11.00 permanent positions to temporary positions in general funds and converts 1.00 temporary position to a permanent position in special funds for the Aquatic Resources program (LNR 401/CA) to correct clerical error on previous request as part of its proposed reorganization in the DAR.

	<u>FY 2016</u>	<u>FY 2017</u>
	-(11.00)	-(11.00)
Personal Services	\$0 A	\$0 A
	(1.00)	(1.00)
	0 B	0 B

Department of Land and Natural Resources, Recreational Fisheries (LNR 805/CB)

Converts a net of 8.00 temporary positions to permanent positions in general funds for the Recreational Fisheries program (LNR 805/CB) to correct clerical error on previous request as part of its proposed reorganization in the DAR.

	<u>FY 2016</u>	<u>FY 2017</u>
	(8.00)	(8.00)
Personal Services	\$0 A	\$0 A

Department of Land and Natural Resources, Water and Land Development Program
(LNR 141/GA)

Reduces \$188,181 in revolving funds and adds \$188,181 in trust funds in FY 16 and FY 17 for the Water and Land Development program (LNR 141/GA). The Legislative Auditor in Report No. 14-04 found that this fund does not meet the criteria of a revolving fund and recommended reclassifying it more appropriately as a trust fund.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$188,181 T -188,181 W	\$188,181 T -188,181 W

Department of Land and Natural Resources, Natural Physical Environment
(LNR 906/AA)

Deletes 3.00 temporary special funded positions and reduces \$350,000 in special funds in FY 16 and FY 17 for the Natural Physical Environment (Administration) program (LNR 906/AA) because the Public Land Development Corporation has been repealed.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	-\$308,000 B	-\$308,000 B
Other Current Expenses	-42,000 B	-42,000 B

OFFICE OF THE LIEUTENANT GOVERNOR

Office of the Lieutenant Governor, Lieutenant Governor's Office (LTG 100/AA)

Adds \$50,000 in general funds in FY 16 and FY 17 for the Lieutenant Governor's Office for operating costs.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$50,000 A	\$50,000 A

Office of the Lieutenant Governor, Office of Information Practices (LTG 105/IA)

Adds \$32,000 in general funds in FY 16 and FY 17 for the Office of Information Practices. This request will provide sufficient funds to fill Position No. 102633 on a job sharing basis and operating funds.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$30,000 A	\$30,000 A
Other Current Expenses	2,000 A	2,000 A

DEPARTMENT OF PUBLIC SAFETY

Department of Public Safety, Halawa Correctional Facility (PSD 402/ED)

Adds \$300,932 in general funds in FY 16 and FY 17 to fund the remaining six months of salary for new positions authorized in Act 122, SLH 2014.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$300,932 A	\$300,932 A

Department of Public Safety, Oahu Community Correctional Center (PSD 407/EC)

Adds \$152,028 in general funds in FY 16 and FY 17 to fund the remaining six months of salary for new positions authorized in Act 122, SLH 2014.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$152,028 A	\$152,028 A

Department of Public Safety, Health Care (PSD 421/HC)

Adds \$548,080 in general funds in FY 16 and FY 17 to fund the remaining six months of salary for new positions authorized in Act 122, SLH 2014.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$548,080 A	\$548,080 A

Department of Public Safety, Special Services (PSD 503/CC)

Adds \$58,217 in general funds in FY 16 and FY 17 to fund the remaining six months of salary for new positions authorized in Act 122, SLH 2014, and operating expenses.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$55,071 A	\$55,071 A
Other Current Expenses	3,146 A	3,146 A

Department of Public Safety, Special Services (PSD 503/CC)

Adds \$58,217 in general funds in FY 16 and FY 17 to fund the remaining six months of salary for new positions authorized in Act 122, SLH 2014, and operating expenses.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$55,071 A	\$55,071 A
Other Current Expenses	3,146 A	3,146 A

Department of Public Safety, Non-State Facilities (PSD 808/EM)

Adds \$3,164,155 in general funds in FY 16 and \$2,741,454 in general funds in FY 17 to temporarily transfer 248 Halawa Correctional Facility inmates to Arizona during construction of security electronics and hardware renovations and improvements at the facility.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$3,164,155 A	\$2,741,454 A

Department of Public Safety, Corrections Program Services (PSD 420/CP)

Adds \$1,969,338 in general funds in FY 16 and \$2,133,699 in general funds in FY 17 to keep pace with the current cost of food supplies.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$1,969,338 A	\$2,133,699 A

Department of Public Safety, General Administration (PSD 900/EA)

Adds \$1,359,280 in general funds in FY 17 to pay lease rent for the AAFES Building due to the change in ownership to OHA, lease rent effective July 1, 2016.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$0 A	\$1,359,280 A

DEPARTMENT OF TAXATION

Department of Taxation, Compliance Division, Audit Branch – Hawaii (TAX 100/CH)

Adds \$17,556 in general funds in FY 16 and FY 17 for the Compliance Division, Audit Branch - Hawaii (TAX 100/CH). This request provides full-year funding for a Delinquent Tax Collection Assistant I that was authorized in Act 122, SLH 2014.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$17,556 A	\$17,556 A

Department of Taxation, Compliance Division, Audit Branch – Kauai (TAX 100/CK)

Adds \$18,990 in general funds in FY 16 and FY 17 for the Compliance Division, Audit Branch - Kauai (TAX 100/CK). This request provides full-year funding for a Delinquent Tax Collection Assistant II that was authorized in Act 122, SLH 2014.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$18,990 A	\$18,990 A

Department of Taxation, Office of the Director (TAX 107/AA)

Adds \$75,000 in general funds in FY 16 and FY 17 for the Office of the Director (TAX 107/AA). This request provides full-year funding for an Administrative Rules Specialist that was authorized in Act 122, SLH 2014.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$75,000 A	\$75,000 A

Department of Taxation, Office of the Director (TAX 107/AA)

Adds \$250,000 in general funds for FY 16 for the Office of the Director (TAX 107/AA). This request will allow for the convening of the Tax Review Commission, which is done every five years, per Article VII, Section 3 of the State Constitution.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$250,000 A	\$0 A

Department of Taxation, Office of the Director (TAX 107/AA)

Reduces 5.00 permanent positions, 1.00 temporary position and general funds of \$393,264 in FY 16 and \$395,316 in FY 17 for the Office of the Director (TAX 107/AA). This request will reverse the trade-off/transfer that was approved in the Executive Status Quo Budget submittal.

	<u>FY 2016</u>	<u>FY 2017</u>
	-(5.00)	-(5.00)
Personal Services	-\$393,264 A	-\$395,316 A

Department of Taxation, Compliance Division, Field Audit Branch (TAX 100/CP)

Adds 5.00 permanent positions, 1.00 temporary position and general funds of \$393,264 in FY 16 and \$395,316 in FY 17 for the Compliance Division, Field Audit Branch (TAX 100/CP). This request will reverse the trade-off/transfer that was approved in the Executive Status Quo Budget submittal.

	<u>FY 2016</u>	<u>FY 2017</u>
	(5.00)	(5.00)
Personal Services	\$393,264 A	\$395,316 A

Department of Taxation, Office of the Director (TAX 107/AA)

Reduces \$19,800 in general funds for FY 16 and FY 17 for the Office of the Director (TAX 107/AA). This request will reverse the trade-off/transfer that was approved in the Executive Status Quo Budget submittal.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	-\$19,800 A	-\$19,800 A

Department of Taxation, Compliance Division, Audit Branch -- Oahu (TAX 100/CO)

Adds \$19,800 in general funds for FY 16 and FY 17 for the Compliance Division, Audit Branch - Oahu (TAX 100/CO). This request will reverse the trade-off/transfer that was approved in the Executive Status Quo Budget submittal.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$19,800 A	\$19,800 A

DEPARTMENT OF TRANSPORTATION

Department of Transportation, Airports Administration (TRN 195/BB)

Adds \$2,700,000 in special funds in FY 16 and FY 17 for design and construction management consultant services. The request will provide consultant services in support of the Special Maintenance Program (SMP) Statewide.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$2,700,000 B	\$2,700,000 B

Department of Transportation, Kalaupapa Airport (TRN 143/BF)

Adds \$210,000 in special funds in FY 16 and \$30,000 in special funds in FY 17 for the purchase of an Automated Weather System (AWOS). The request is necessary to support Instrument Flight Rules (IFR) operations at Kalaupapa and aviation safety in the area.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$ 0 B	\$30,000 B
Equipment	210,000 B	0 B

Department of Transportation, Honolulu Harbor (TRN 301/CC)

Trades-off/transfer of \$82,613 in special funds in FY 16 and \$81,113 in special funds in FY 17 in other current expenses to fund an unfunded temporary position salary (Harbors Operations Supervisor, Position No. 118403) and equipment. This request will provide administration of the ground transportation operations for Oahu harbors as well as the cruise-line passenger greeting program.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	\$81,113 B	\$81,113 B
Other Current Expenses	-82,613 B	-81,113 B
Equipment	1,500 B	0 B

Department of Transportation, Highways Administration (TRN 595/DB)

Converts 1.00 temporary special fund position (Accountant IV, Position No. 118414) in FY 16 and FY 17 to 1.00 permanent special fund position. The request will provide proper staffing levels for the new Highways FAST System Accounting Group.

	<u>FY 2016</u>	<u>FY 2017</u>
Personal Services	(1.00) \$0 B	(1.00) \$0 B

Department of Transportation, Highways Administration (TRN 595/DB)

Converts 1.00 temporary special fund position (Information Tech Specialist IV, Position No. 118382) in FY 16 and FY 17 to 1.00 permanent position. The request will provide proper staffing levels to implement the new Highways Financial Accounting System (FAST) Oracle E-Business Suite.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.00)	(1.00)
Personal Services	\$0 B	\$0 B

Department of Transportation, Highways Administration (TRN 595/DB)

Converts 1.00 temporary special fund position (Information Tech Specialist IV, Position No. 118383) in FY 16 and FY 17 to 1.00 permanent position. The request will provide proper staffing levels to implement the new Highways Financial Accounting System (FAST) Oracle E-Business Suite.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.00)	(1.00)
Personal Services	\$0 B	\$0 B

Department of Transportation, Oahu Highways (TRN 501/DD)

Adds \$274,669 in special funds in FY 16 and \$517,374 in special funds in FY 17 for the purchase of four motor vehicles (aerial and dump trucks). The request is necessary for staff to maintain traffic signal equipment, bridges and other structures on Oahu.

	<u>FY 2016</u>	<u>FY 2017</u>
Motor Vehicles	\$274,669 B	\$517,374 B

Department of Transportation, Oahu Highways (TRN 501/DD)

Adds \$140,000 in special funds in FY 16 for the purchase of survey equipment. The request is necessary to update the equipment and software with newer technology.

	<u>FY 2016</u>	<u>FY 2017</u>
Equipment	\$140,000 B	\$0 B

Department of Transportation, Hawaii Highways (TRN 511/DD)

Adds \$75,000 in special funds in FY 16 for the replacement of survey equipment. The request is necessary to replace existing non-functioning surveying equipment.

	<u>FY 2016</u>	<u>FY 2017</u>
Equipment	\$75,000 B	\$0 B

Department of Transportation, Maui Highways/Lanai District (TRN 531/DL)

Adds \$134,784 in special funds in FY 16 for the purchase of a backhoe/loader. The request is necessary to enable the Lanai maintenance crew to clean culverts of rocks and debris.

	<u>FY 2016</u>	<u>FY 2017</u>
Equipment	\$134,784 B	\$0 B

Department of Transportation, Maui Highways/Molokai District (TRN 531/DM)

Adds \$90,888 in special funds in FY 16 for the purchase of a uniloader with a trailer. The request is necessary to enable the Molokai maintenance crew to keep bridge inlets clear of debris.

	<u>FY 2016</u>	<u>FY 2017</u>
Equipment	\$90,888 B	\$0 B

Department of Transportation, Maui Highways/Maui District (TRN 531/DF)

Adds \$266,483 in special funds in FY 16 for the replacement of a street sweeper. The request is necessary to replace the existing archaic street sweeper with one that will comply with Environmental Protection Agency Municipal Separate Storm Sewer System (MS4) requirements.

	<u>FY 2016</u>	<u>FY 2017</u>
Equipment	\$266,483 B	\$0 B

Department of Transportation, Highways Administration (TRN 595/DB)

Adds \$120,100 in special funds in FY 16 and \$120,500 in special funds in FY 17 for the replacement of various laboratory equipment. The request is necessary to ensure compliance with American Association of State Highway and Transportation Officials accreditation and Highways Quality Assurance Manual for Materials and Hawaii Standard Specifications for Roads and Bridge Construction to ensure that quality assurance requirements for highway construction materials used for State and Federal aid projects are met.

	<u>FY 2016</u>	<u>FY 2017</u>
Equipment	\$120,100 B	\$120,500 B

Department of Transportation, Oahu Highways (TRN 501/DD)

Adds \$921,000 in special funds in FY 16 and FY 17 for services on a fee basis. The request is necessary to provide additional funds for the maintenance and operation of the AM zipper lane.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$921,000 B	\$921,000 B

Department of Transportation, Oahu Highways (TRN 501/DD)

Adds \$520,000 in special funds in FY 16 and FY 17 for additional routine repair and maintenance of machinery and equipment. The request is necessary to provide maintenance services due to broken machinery and equipment.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$520,000 B	\$520,000 B

Department of Transportation, Highways Administration (TRN 595/DB)

Adds \$497,680 in special funds in FY 16 to increase the ceiling for the Safe Routes to School (SRTS) program. The request is necessary to transfer accumulated funds to the counties to enhance traffic safety around Hawaii schools.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$497,680 B	\$0 B

Department of Transportation, General Administration (TRN 995/AA)

Adds 1.00 permanent position and \$41,979 in federal funds in FY 16 (six-months salary) and \$86,895 in federal funds in FY 17 to establish a permanent position (General Professional V, Position No. 96901D). The request will provide management of Federal Transit Administration grants.

	<u>FY 2016</u>	<u>FY 2017</u>
	(1.00)	(1.00)
Personal Services	\$41,979 N	\$86,895 N

Department of Transportation, General Administration (TRN 995/AA)

Reduces 1.00 temporary position and \$68,908 in federal funds (FTA Grants Development Specialist, Position No. 119257) in FY 16 and \$71,098 in federal funds in FY 17.

	<u>FY 2016</u>	<u>FY 2017</u>
	(0.00)	(0.00)
Personal Services	-\$68,908 N	-\$71,098 N

UNIVERSITY OF HAWAII

University of Hawaii, University of Hawaii Systemwide Programs (UOH 900/JJ)

Adds \$7,500,000 in general funds in FY 16 and FY 17 for University of Hawaii Systemwide Programs. This request provides additional general fund support to the University of Hawaii.

	<u>FY 2016</u>	<u>FY 2017</u>
Other Current Expenses	\$7,500,000 A	\$7,500,000 A

CIP BUDGET MESSAGE ITEMS

DEPARTMENT OF AGRICULTURE

AGR 101 FINANCIAL ASSISTANCE FOR AGRICULTURE

Adds \$5,000,000 in general obligation bond funds in FY 16 for an infusion of funds into the Agricultural Loan Revolving Fund due to increased demand for emergency loans.

By adding a new item:

"201601 AGRICULTURAL LOAN REVOLVING FUND INFUSION, STATEWIDE

CONSTRUCTION TO PROVIDE AN INFUSION OF FUNDS TO FINANCE
ADDITIONAL AGRICULTURAL LOANS, STATEWIDE.

	<u>FY 2016</u>	<u>FY 2017</u>
<u>CONSTRUCTION</u>	<u>5,000</u>	
<u>TOTAL FUNDING AGR</u>	<u>5,000 C</u>	<u>C"</u>

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

BED 145 HAWAII STRATEGIC DEVELOPMENT CORPORATION

Adds \$10,000,000 in general obligation bond funds in FY 16 for an infusion of funds for the Hawaii Strategic Development Corporation Revolving Fund to support the HI Growth Initiative Investment program.

By adding a new item:

"xxx HAWAII STRATEGIC DEVELOPMENT CORPORATION REVOLVING FUND INFUSION, STATEWIDE

CONSTRUCTION TO PROVIDE AN INFUSION OF FUNDS TO SUPPORT THE HI GROWTH INITIATIVE INVESTMENT PROGRAM, STATEWIDE.

	<u>FY 2016</u>	<u>FY 2017</u>
<u>CONSTRUCTION</u>	<u>10,000</u>	
<u>TOTAL FUNDING BED</u>	<u>10,000 C</u>	<u>C</u>

BED 146 NATURAL ENERGY LAB OF HAWAII AUTHORITY

Adds \$1,000,000 in reimbursable general obligation bond funds in FY 16 in plans, design, and construction to grade land to provide parcels for lease to small businesses within the Hawaii Ocean Science and Technology Park.

By adding a new item:

"NELHA6 HOST PARK, GRADING OF LAND FOR SMALL BUSINESS DEVELOPMENT, HAWAII

PLANS, DESIGN AND CONSTRUCTION FOR GRADING LAND TO PROVIDE PARCELS FOR LEASE TO SMALL BUSINESSES WITHIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK.

	<u>FY 2016</u>	<u>FY 2017</u>
<u>PLANS</u>	<u>25</u>	
<u>DESIGN</u>	<u>25</u>	
<u>CONSTRUCTION</u>	<u>950</u>	
<u>TOTAL FUNDING BED</u>	<u>1,000 D</u>	<u>D</u>

BED 160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Adds \$100,000,000 in general obligation bond funds in FY 16 for an infusion of funds for the Rental Housing Trust Fund for the development of affordable rental housing throughout the State.

By adding a new item:

"xxxx RENTAL HOUSING TRUST FUND INFUSION, OAHU

CONSTRUCTION TO PROVIDE AN INFUSION OF FUNDS TO BE
LEVERAGED WITH PRIVATE FUNDS AND STATE-OWNED LANDS
ALONG THE TRANSIT ROUTE TO PROVIDE RENTAL HOMES TO
WORKING FAMILIES.

	<u>FY 2016</u>	<u>FY 2017</u>
<u>CONSTRUCTION</u>	<u>100,000</u>	
<u>TOTAL FUNDING BED</u>	<u>100,000 C</u>	<u>C"</u>

DEPARTMENT OF DEFENSE

DEF 112 SERVICES TO VETERANS

By adding a new item:

"OV1601 VA LONG-TERM CARE FACILITY, OAHU

PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND
EQUIPMENT FOR A NEW LONG-TERM CARE FACILITY. THIS PROJECT
IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING
AND/OR REIMBURSEMENT.

	<u>FY 2016</u>	<u>FY 2017</u>
<u>PLANS</u>	<u>\$0</u>	<u>\$ 1</u>
<u>LAND</u>	<u>0</u>	<u>1</u>
<u>DESIGN</u>	<u>0</u>	<u>1</u>
<u>CONSTRUCTION</u>	<u>0</u>	<u>58,506</u>
<u>EQUIPMENT</u>	<u>0</u>	<u>4,304</u>
<u>TOTAL FUNDING DEF</u>	<u>0 C</u>	<u>25,384 C</u>
<u>DEF</u>	<u>0 N</u>	<u>37,429 N"</u>

DEPARTMENT OF LAND AND NATURAL RESOURCES

Adds \$1,000,000 in Special Funds in FY 16 and \$6,000,000 (\$1,250,000 in Special Funds, \$1,750,000 in Private Contributions Funds and \$3,000,000 in Trust Funds) in FY 17 for the construction to replenish Waikiki Beach.

LNR 101 PUBLIC LANDS MANAGEMENT

By adding a new item:

"XXXXXX WAIKIKI BEACH MAINTENANCE, OAHU

PLANS, DESIGN, AND CONSTRUCTION FOR SAND NOURISHMENT OF WAIKIKI BEACH (KUHIO BEACH TO ROYAL HAWAIIAN GROIN) TO KEEP PACE WITH ONGOING EROSION. THE PROJECT WILL ALSO PROVIDE AN ANALYSIS OF ENGINEERING ALTERNATIVES FOR IMPROVED EROSION CONTROL AT WAIKIKI BEACH.

	<u>FY 2016</u>	<u>FY 2017</u>
<u>PLANS</u>	<u>800</u>	<u>0</u>
<u>DESIGN</u>	<u>200</u>	<u>0</u>
<u>CONSTRUCTION</u>	<u>0</u>	<u>6,000</u>
<u>TOTAL FUNDING LNR</u>	<u>1,000 B</u>	<u>1,250 B</u>
<u>LNR</u>	<u>0 R</u>	<u>1,750 R</u>
<u>LNR</u>	<u>0 T</u>	<u>3,000 T</u>

DEPARTMENT OF TAXATION

Adds \$472,000 in general obligation bond funds in FY 16 for the construction of acoustical sliding partitions and soundproofing for Rooms 217 and 223 in the Keelikolani Building, Oahu.

TAX 107 OFFICE OF THE DIRECTOR

By adding a new item:

"4 KEELIKOLANI BUILDING RENOVATIONS, OAHU

CONSTRUCTION FOR ACOUSTICAL SLIDING PARTITIONS AND
SOUNDPROOFING FOR ROOMS 217 & 223 IN THE KEELIKOLANI
BUILDING.

	<u>FY 2016</u>	<u>FY 2017</u>
<u>CONSTRUCTION</u>	<u>472</u>	<u>0</u>
<u>TOTAL FUNDING</u> <u>TAX</u>	<u>472 C</u>	<u>0 C</u>

DEPARTMENT OF TRANSPORTATION

TRN 102 HONOLULU INTERNATIONAL AIRPORT

By adding a new item:

"A41P HONOLULU INTERNATIONAL AIRPORT, INTERNATIONAL ARRIVALS
BUILDING CEILING REPLACEMENT, OAHU

CONSTRUCTION FOR CEILING REPLACEMENT INCLUDING ASBESTOS
REMOVAL AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT
MODERNIZATION PROGRAM.

	<u>FY 2016</u>	<u>FY 2017</u>
<u>CONSTRUCTION</u>	<u>20,000</u>	<u>0</u>
<u>TOTAL FUNDING TRN</u>	<u>20,000 E</u>	<u>0 E"</u>

"A08F HONOLULU INTERNATIONAL AIRPORT, USDA FACILITY, OAHU

PLANS, DESIGN AND CONSTRUCTION FOR A NEW UNITED STATES
DEPARTMENT OF AGRICULTURE (USDA) INSPECTION FACILITY AND
OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED
NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR
REIMBURSEMENT.

	<u>FY 2016</u>	<u>FY 2017</u>
<u>PLANS</u>	<u>200</u>	<u>0</u>
<u>DESIGN</u>	<u>350</u>	<u>0</u>
<u>CONSTRUCTION</u>	<u>0</u>	<u>5,450</u>
<u>TOTAL FUNDING TRN</u>	<u>550 N</u>	<u>5,450 N"</u>

UNIVERSITY OF HAWAII

UOH 900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

By amending Item G-6.00, as amended:

"541 SYS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE

DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO UNIVERSITY OF HAWAII FACILITIES. PROJECTS TO INCLUDE CAPITAL RENEWAL, REDUCTION OF MAINTENANCE BACKLOG, MAJOR AND MINOR RENOVATIONS, MODERNIZATION OF FACILITIES, REROOFING, MECHANICAL AND ELECTRICAL SYSTEMS, RESURFACING, REPAINTING, AND OTHER REPAIRS AND PROJECT COSTS TO UPGRADE FACILITIES AT ALL UNIVERSITY CAMPUSES.

		<u>FY 2016</u>	<u>FY 2017</u>
DESIGN		1,394	2,760
CONSTRUCTION		[12,542] <u>13,542</u>	[24,840] <u>25,840</u>
TOTAL FUNDING	UOH	[13,936] <u>14,936</u>	C [27,600] <u>28,600</u> C"

PROVISO MESSAGE ITEMS

DEPARTMENT OF LAND AND NATURAL RESOURCES

OPERATING PROVISO

By adding a new section to read as follows:

"SECTION ##.#. Provided that of the general fund appropriation for natural and physical environment (LNR 906), the sum of \$1,000,000 or so much thereof as may be necessary for fiscal year 2015-2016 and the sum of \$1,000,000 or so much thereof as may be necessary for fiscal year 2016-2017 shall be deposited into the Kahoolawe Island Reserve Commission trust fund to be expended for the purposes of the fund."

CIP PROVISIO

By amending section 17 to read as follows:

"SECTION 17. Any law to the contrary notwithstanding, the appropriations under Act 178, Session Laws of Hawaii 2005, section 85, as amended and renumbered by Act 160, Session Laws of Hawaii 2006, section 5, in the amounts indicated or balances thereof, unallotted, allotted, unencumbered, or encumbered and unrequired, are hereby lapsed:

<u>"Item No.</u>	<u>Amount (MOF)</u>
A-6.07	\$4,000,000 [D] <u>N</u> "